

# Fiscal Year 2017 Operating Budget

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## Department of Fish and Game

Conference Committee (CC) Book



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## Column Definitions

**15Actual (FY15 LFD Actual)** - FY15 actual expenditures as adjusted by LFD.

**16 CC (FY16 Conference Committee)** - The FY16 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

**16 Auth (FY16 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16SupRPL (FY16 Supplementals + RPLs)** - FY16 supplemental appropriations included in the operating bill (HB256/257); capital bill (SB138); Chapter 1, TSSLA 15 (CSSB 3001 (FIN)); and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+16 RPL+CSSB3001)

**16FnlBud (FY16 Final Total Budget)** - Sums the 16MgtPlan and 16SupRPL columns to reflect the total FY16 operating budget, adjusted for vetoes. (Sup16Session+16 RPL+CSSB3001+16MgtPln)

**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.

**17GovAmd+ (FY17 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

**Enacted (FY17 Enacted Budget)** - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

**Bills (FY17 Bills)** - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**17Budget (FY17 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. [:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap]

**OpinCap (Operating in Capital)** - FY17 operating appropriations included in the FY17 capital bill (SB138).

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**DEPARTMENT OF FISH & GAME**  
**FY17 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
1	Multiple Appropriations/ Various Allocations	FY17 Treatment of FY16 One-Time Salary Increases	Total: \$0.0	<p>FY16 operating budgets for all agencies contained Cost of Living Allowance (COLA) increases totaling approximately \$57 million (\$30.3 million UGF). Legislative intent stated that individual employees would continue to be paid the COLA in FY17, while amounts equal to the UGF portion of the COLA were removed from FY17 agency budgets.</p> <p>The Department of Fish and Game's (DFG) UGF portion of the COLA was \$1,347.9. In addition to other reductions, various program reductions approximately equal to the amount of UGF for the COLA are included throughout the items listed below.</p>
2	Commercial Fisheries/ Various Allocations	Replacement of \$1.3 million UGF with other Fund Sources.	(\$1,300.0) UGF  \$800.0 Test Fish Rcpts (DGF)  \$500.0 GF/Prgm (DGF)	<p>The legislature accepted the Governor's request to replace UGF with the following fund sources:</p> <ul style="list-style-type: none"> <li>• \$800.0 UGF with Test Fisheries Receipts (DGF). Because Test Fisheries Receipts are generated by increasing "revenue fisheries," DFG will need to increase test fishing by about 26% over the FY16 Management Plan and 129% (\$2.1 million) over FY15 actual expenditures to fully backfill the UGF reduction.</li> <li>• \$500.0 UGF with GF/Program Receipts (DGF). The GF/Program Receipts appropriated in Commercial Fisheries is revenue generated from the sale of commercial crew licenses. The FY17 request is 26% higher than the FY16 Management Plan (and 106% higher than the amount expended in FY15).</li> </ul> <p><b>Legislative Fiscal Analyst Comment:</b> Appropriation bills allow the Department to carry forward unspent program receipts from the sale of crew licenses. The additional \$500.0 authorization to spend commercial crew license receipts exceeds anticipated revenue from the sale of crew licenses in FY17 by about \$400.0. The carry-forward balance is expected to decrease from \$2.5 million at the end of FY16 to \$2.1 million in FY17.</p>

**DEPARTMENT OF FISH & GAME**  
**FY17 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (Continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
3	Commercial Fisheries/ Statewide Fisheries Management	Replace UGF with CFEC Rcpts	(\$1,330.4) UGF  \$1,330.4 CFEC Rcpts (DGF)	As a result of two audits of the Commercial Fisheries Limited Entry Commission (CFEC) (one by DFG and one by Legislative Audit), it was determined that, because CFEC's workload has declined over time, its activities can be streamlined and positions and funding can be reduced.  To minimize impacts on services while reducing UGF expenditures on fisheries management, the Governor replaced \$1,330.4 UGF with "freed-up" CFEC Receipts from a reduction in CFEC operations. While the legislature accepted the Governor's increase of CFEC Receipts in Statewide Fisheries Management, it denied the full decrement in the CFEC allocation.  (See item 11 for information on the CFEC reduction.)
4	Commercial Fisheries/ Various Allocations	Reduce Funding for Fisheries Management Projects, Program Support, and Research Projects in Various Allocations	(\$2,000.0) UGF	In response to the fiscal situation, the legislature accepted the Department's requested UGF decrements from the following allocations: <ul style="list-style-type: none"> <li>• Southeast Region Fisheries Management: (\$394.0)</li> <li>• Central Region Fisheries Management: (\$393.0)</li> <li>• AYK Region Fisheries Management: (\$350.1)</li> <li>• Westward Region Fisheries Management: (\$373.9)</li> <li>• Statewide Region Fisheries Management: (\$489.0)</li> </ul> The impacts include reduced support for salmon, herring, groundfish, and shellfish management and research projects.
5	Sport Fisheries/ Sport Fisheries	Replace UGF with Fish and Game Funds	(\$1,000.0) UGF  \$1,000.0 Fish/Game (Other)	The legislature accepted the Governor's proposal to replace \$1 million of UGF with Fish & Game Funds. The passage of HB 137 (which raises certain fees related to sport fishing and hunting licenses), is expected to generate \$1 million (which goes to the F&G Fund) in FY17.  (See item 17 for more information on HB 137.)

**DEPARTMENT OF FISH & GAME**  
**FY17 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (Continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
6	Sport Fisheries/ Sport Fisheries	Replace UGF with Statutory Designated Program Receipts (SDPR)	(\$500.0) UGF \$500.0 Stat Desig (Other)	Sport Fisheries expects an increase in revenue generated from projects associated with non-governmental agencies in FY17. Authorization of \$500.0 should allow DFG to fully expend any SDPR collected.
7	Wildlife Conservation/ Wildlife Conservation	Replace UGF with federal Pittman-Robertson Funds	(\$641.8) UGF \$641.8 Fed Rcpts	The Department reviewed all positions that are not charged to federal funds and, in consultation with the federal funding agency, determined that additional positions can be funded with federal Pittman-Robertson funds. The Department claims that the required 25% match for these positions will come from Fish and Game Funds or general funds.
8	Wildlife Conservation/ Wildlife Conservation	Reduce Various Projects	(\$358.2) UGF	According to the Department, the reduction will be implemented across the division and will focus on the division's lowest priority projects, which include programs such as wildlife management, wildlife research, and habitat management. In addition to this reduction, the legislature reduced Wildlife Conservation by another \$300.0. (See item 13.)
9	Administration and Support/ Commissioner's Office	Savings Due to Deletion of Assistant Commissioner Position	Total: (\$140.6) Other Funds <b>(1) PFT Position</b>	The legislature accepted the Governor's proposal to eliminate a Full-Time Assistant Commissioner position located in Juneau (PCN 11-1787).
10	Administration and Support/ Various Allocations	Reorganization of Department Administrative Functions to Achieve Efficiencies	(\$342.2) UGF <b>(3) PFT Positions</b>	The Department reorganized administrative functions in the three smaller divisions and Boards Support in FY16 and, as a result, are requesting decrements to reflect savings achieved in the following allocations: <ul style="list-style-type: none"> <li>• Administrative Services: (\$142.2) UGF and (2) PFT Positions</li> <li>• Habitat: (\$100.0) UGF</li> <li>• State Subsistence Research: (\$100.0) UGF and (1) PFT Position</li> </ul>

**DEPARTMENT OF FISH & GAME**  
**FY17 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved with Modifications**

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
11	Commercial Fisheries/ Commercial Fisheries Entry Commission	Decrement CFEC Receipts to Begin Implementation of Commercial Fisheries Entry Commission Reorganization	(\$1,330.4) CFEC Rcpts (DGF)	(\$650.4) CFEC Rcpts (DGF)  <b>(4) PFT Positions &amp; (2) PPT Positions</b>	Two reviews of the Commercial Fisheries Limited Entry Commission (CFEC) were completed and noted that CFEC's workload has diminished over time and that the organization structure and funding level should reflect the workload changes.  The legislature reduced CFEC's budget by only \$650.4 and deleted a total of six positions.

**Legislative Additions and Deletions**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
12	Sport Fisheries/ Sport Fish Hatcheries	Replace UGF with Fish and Game Funding	(\$55.8) UGF  \$55.8 Fish/Game (Other)	The legislature replaced all of the UGF in Sport Fish Hatcheries with Fish and Game Funding. The Department does not expect any impacts from this fund source change.
13	Wildlife Conservation/ Wildlife Conservation	Reduction in UGF for Various Projects	(\$300.0) UGF	The legislature reduced the UGF in this allocation by \$300.0. This is in addition to the Governor's \$358.2 reduction (see item 8). These two reductions reduce UGF in Wildlife Conservation by about 15% from FY16.  Impacts. Where possible, the division is charging grants for administrative positions (primarily) instead of using general funds to deal with the \$100.0 personal services reduction. Wildlife Conservation reduced annual wildlife management survey and inventory activities that were not eligible for federal funding for the \$200.0 services reduction.

**DEPARTMENT OF FISH & GAME**  
**FY17 - Summary of Significant Budget Issues**

**Legislative Additions and Deletions (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>14</b>	Statewide Support Services/ Commissioner's Office and Administrative Services	Replace UGF with I/A Receipts	(\$1,100.0) UGF  \$1,000.0 I/A Rcpts (Other)  <b>(1) PFT Position</b>	The legislature replaced a total of \$1,100.0 UGF with I/A Receipts in the following allocations: --Commissioner's Office (CO): \$600.0 UGF to I/A Receipts and deleted 1 vacant PCN; --Administrative Services (DAS) \$500.0 UGF to I/A Receipts Because I/A Receipts are collected from other divisions to support services provided by the CO and DAS, this fund change is similar to an unallocated reduction. Which services/expenditures will need to be reduced in the various divisions is unknown at this time.
<b>15</b>	Statewide Support Services/ Habitat	Delete Two Positions and Associated Funding	(\$200.0) UGF  <b>(2) PFT Positions</b>	This reduction will require the deletion of up to two biologist positions resulting in a decrease of field inspections, compliance actions, quality of work and an increase in time to issue permits.
<b>16</b>	Statewide Support Services/ State Subsistence Research	Delete Funding from the Travel Line	(\$300.0) UGF	The legislature reduced the travel line for State Subsistence Research from \$545.7 to \$245.7 (a 55% reduction from FY16).

**DEPARTMENT OF FISH & GAME**  
**FY17 - Summary of Significant Budget Issues**

**Fiscal Notes**

Item #	Bill #	Title	Amount/ Fund Source	Comment
17	HB 137 (Chapter 18, SLA 2016)	Hunt/Fish/Trap: Fees; Licenses; Exemptions	\$19.1 I/A Rcpts (Other)	<p><u>Statewide Support Services/ Administrative Services</u>            Per AS 16.05.110, all revenue derived from the sale of fishing, hunting, and trapping licenses and tags is deposited into the Fish and Game Fund. This bill (HB 137) will allow for additional Fish and Game Fund revenue generation because it raises fees related to sport fishing, hunting, and trapping licenses, king salmon and waterfowl stamps, and nonresident big game tags.</p> <p>The I/A Receipts come from Reimbursable Services Agreements (RSAs) with the Divisions of Wildlife and Sport Fisheries.</p> <p><b>Legislative Fiscal Analyst Comment:</b> In FY17, the Department expects Fish and Game Fund revenue to increase by \$2.7 million, and by more than \$9 million in FY18 and beyond.</p>

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**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY16 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPIn</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPIn</u>	<u>[6] - [4] 16MgtPIn to 16Fn1Bud</u>
<b>Commercial Fisheries</b>								
SE Region Fisheries Mgmt.	9,899.7	14,309.1	14,169.0	13,879.1	0.0	13,879.1	-430.0 -3.0 %	0.0
Central Region Fisheries Mgmt.	9,309.1	11,053.3	10,917.3	10,981.2	0.0	10,981.2	-72.1 -0.7 %	0.0
AYK Region Fisheries Mgmt.	8,576.8	10,462.8	10,341.2	10,256.2	0.0	10,256.2	-206.6 -2.0 %	0.0
Westward Region Fisheries Mgmt	10,209.7	15,507.1	15,375.9	15,004.4	0.0	15,004.4	-502.7 -3.2 %	0.0
Statewide Fisheries Mgmt.	13,142.9	17,520.1	17,225.7	17,908.2	0.0	17,908.2	388.1 2.2 %	0.0
Comm Fish Special Projects	17,296.6	270.6	0.0	0.0	0.0	0.0	-270.6 -100.0 %	0.0
Comm Fish Unallocated Approp	0.0	-270.6	0.0	0.0	0.0	0.0	270.6 -100.0 %	0.0
Commercial Fish Entry Commiss	3,816.9	4,310.2	4,310.2	4,310.2	0.0	4,310.2	0.0	0.0
<b>Appropriation Total</b>	<b>72,251.7</b>	<b>73,162.6</b>	<b>72,339.3</b>	<b>72,339.3</b>	<b>0.0</b>	<b>72,339.3</b>	<b>-823.3 -1.1 %</b>	<b>0.0</b>
<b>Sport Fisheries</b>								
Sport Fisheries	36,725.2	42,407.3	42,276.9	42,276.9	0.0	42,276.9	-130.4 -0.3 %	0.0
Sport Fish Hatcheries	5,527.6	5,734.7	5,730.1	5,730.1	0.0	5,730.1	-4.6 -0.1 %	0.0
<b>Appropriation Total</b>	<b>42,252.8</b>	<b>48,142.0</b>	<b>48,007.0</b>	<b>48,007.0</b>	<b>0.0</b>	<b>48,007.0</b>	<b>-135.0 -0.3 %</b>	<b>0.0</b>
<b>Wildlife Conservation</b>								
Wildlife Conservation	31,221.7	35,018.1	34,877.0	34,877.0	0.0	34,877.0	-141.1 -0.4 %	0.0
WC Special Projects	11,019.7	12,624.3	12,624.3	12,624.3	0.0	12,624.3	0.0	0.0
Hunter Ed Pub Shooting Ranges	900.2	910.7	910.7	910.7	0.0	910.7	0.0	0.0
<b>Appropriation Total</b>	<b>43,141.6</b>	<b>48,553.1</b>	<b>48,412.0</b>	<b>48,412.0</b>	<b>0.0</b>	<b>48,412.0</b>	<b>-141.1 -0.3 %</b>	<b>0.0</b>
<b>Statewide Support Services</b>								
Commissioner's Office	1,533.6	1,806.6	1,788.0	1,788.0	0.0	1,788.0	-18.6 -1.0 %	0.0
Administrative Services	11,977.6	12,250.7	12,186.8	12,186.8	0.0	12,186.8	-63.9 -0.5 %	0.0
Boards and Advisory Committees	1,562.4	23.9	0.0	0.0	0.0	0.0	-23.9 -100.0 %	0.0
Boards of Fisheries and Game	0.0	1,335.1	1,311.5	1,311.5	0.0	1,311.5	-23.6 -1.8 %	0.0
Advisory Committees	0.0	548.4	548.4	548.4	0.0	548.4	0.0	0.0
Habitat	5,313.0	6,441.9	6,357.0	6,357.0	0.0	6,357.0	-84.9 -1.3 %	0.0
State Subsistence Research	6,358.5	7,428.2	7,370.7	7,370.7	0.0	7,370.7	-57.5 -0.8 %	0.0
EVOS Trustee Council	1,321.0	2,503.5	2,503.5	2,503.5	0.0	2,503.5	0.0	0.0
State Facilities Maintenance	3,674.4	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	0.0

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
<b>Commercial Fisheries</b>												
SE Region Fisheries Mgmt.	13,879.1	13,879.1	13,149.3	13,115.8	0.0	13,115.8	-763.3	-5.5 %	-763.3	-5.5 %	-33.5	-0.3 %
Central Region Fisheries Mgmt.	10,981.2	10,981.2	10,446.9	10,410.8	0.0	10,410.8	-570.4	-5.2 %	-570.4	-5.2 %	-36.1	-0.3 %
AYK Region Fisheries Mgmt.	10,256.2	10,256.2	9,769.9	9,735.0	0.0	9,735.0	-521.2	-5.1 %	-521.2	-5.1 %	-34.9	-0.4 %
Westward Region Fisheries Mgmt	15,004.4	15,004.4	14,301.5	14,268.6	0.0	14,268.6	-735.8	-4.9 %	-735.8	-4.9 %	-32.9	-0.2 %
Statewide Fisheries Mgmt.	17,908.2	17,908.2	18,347.3	18,305.6	0.0	18,305.6	397.4	2.2 %	397.4	2.2 %	-41.7	-0.2 %
Comm Fish Special Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Comm Fish Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commercial Fish Entry Commiss	4,310.2	4,310.2	3,014.0	3,694.0	0.0	3,694.0	-616.2	-14.3 %	-616.2	-14.3 %	680.0	22.6 %
<b>Appropriation Total</b>	<b>72,339.3</b>	<b>72,339.3</b>	<b>69,028.9</b>	<b>69,529.8</b>	<b>0.0</b>	<b>69,529.8</b>	<b>-2,809.5</b>	<b>-3.9 %</b>	<b>-2,809.5</b>	<b>-3.9 %</b>	<b>500.9</b>	<b>0.7 %</b>
<b>Sport Fisheries</b>												
Sport Fisheries	42,276.9	42,276.9	42,199.1	42,190.0	0.0	42,190.0	-86.9	-0.2 %	-86.9	-0.2 %	-9.1	
Sport Fish Hatcheries	5,730.1	5,730.1	5,733.2	5,733.2	0.0	5,733.2	3.1	0.1 %	3.1	0.1 %	0.0	
<b>Appropriation Total</b>	<b>48,007.0</b>	<b>48,007.0</b>	<b>47,932.3</b>	<b>47,923.2</b>	<b>0.0</b>	<b>47,923.2</b>	<b>-83.8</b>	<b>-0.2 %</b>	<b>-83.8</b>	<b>-0.2 %</b>	<b>-9.1</b>	
<b>Wildlife Conservation</b>												
Wildlife Conservation	34,877.0	34,877.0	34,364.7	34,053.3	0.0	34,053.3	-823.7	-2.4 %	-823.7	-2.4 %	-311.4	-0.9 %
WC Special Projects	12,624.3	12,624.3	12,615.4	12,612.4	0.0	12,612.4	-11.9	-0.1 %	-11.9	-0.1 %	-3.0	
Hunter Ed Pub Shooting Ranges	910.7	910.7	908.8	908.8	0.0	908.8	-1.9	-0.2 %	-1.9	-0.2 %	0.0	
<b>Appropriation Total</b>	<b>48,412.0</b>	<b>48,412.0</b>	<b>47,888.9</b>	<b>47,574.5</b>	<b>0.0</b>	<b>47,574.5</b>	<b>-837.5</b>	<b>-1.7 %</b>	<b>-837.5</b>	<b>-1.7 %</b>	<b>-314.4</b>	<b>-0.7 %</b>
<b>Statewide Support Services</b>												
Commissioner's Office	1,788.0	1,788.0	1,655.5	1,651.1	0.0	1,651.1	-136.9	-7.7 %	-136.9	-7.7 %	-4.4	-0.3 %
Administrative Services	12,186.8	12,186.8	12,045.1	12,032.4	19.1	12,051.5	-135.3	-1.1 %	-135.3	-1.1 %	6.4	0.1 %
Boards and Advisory Committees	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Boards of Fisheries and Game	1,311.5	1,311.5	1,313.6	1,309.8	0.0	1,309.8	-1.7	-0.1 %	-1.7	-0.1 %	-3.8	-0.3 %
Advisory Committees	548.4	548.4	546.7	546.7	0.0	546.7	-1.7	-0.3 %	-1.7	-0.3 %	0.0	
Habitat	6,357.0	6,357.0	6,253.8	6,040.7	0.0	6,040.7	-316.3	-5.0 %	-316.3	-5.0 %	-213.1	-3.4 %
State Subsistence Research	7,370.7	7,370.7	7,261.2	6,953.6	0.0	6,953.6	-417.1	-5.7 %	-417.1	-5.7 %	-307.6	-4.2 %
EVOS Trustee Council	2,503.5	2,503.5	2,508.5	2,508.5	0.0	2,508.5	5.0	0.2 %	5.0	0.2 %	0.0	
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0		0.0		0.0	

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY16 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtP1n</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtP1n</u>	<u>[6] - [4] 16MgtP1n to 16Fn1Bud</u>
Statewide Support Services (continued)								
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0	0.0
Admin&Support Unalloc Approp	0.0	-23.9	0.0	0.0	0.0	0.0	23.9 -100.0 %	0.0
<b>Appropriation Total</b>	<b>34,270.5</b>	<b>39,945.2</b>	<b>39,696.7</b>	<b>39,696.7</b>	<b>0.0</b>	<b>39,696.7</b>	<b>-248.5 -0.6 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>191,916.6</b>	<b>209,802.9</b>	<b>208,455.0</b>	<b>208,455.0</b>	<b>0.0</b>	<b>208,455.0</b>	<b>-1,347.9 -0.6 %</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)	80,324.9	66,443.3	65,095.4	65,095.4	0.0	65,095.4	-1,347.9 -2.0 %	0.0
Designated General (DGF)	7,115.1	12,822.4	12,822.4	12,822.4	0.0	12,822.4	0.0	0.0
Other State Funds (Other)	54,868.4	63,473.4	63,473.4	63,473.4	0.0	63,473.4	0.0	0.0
Federal Receipts (Fed)	49,608.2	67,063.8	67,063.8	67,063.8	0.0	67,063.8	0.0	0.0

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 16MgtP1n</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtP1n to 17Budget</u>	<u>[6] - [2] 16Fn1Bud to 17Budget</u>	<u>[6] - [3] 17GovAmd+ to 17Budget</u>			
Statewide Support Services (continued)												
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0	0.0	0.0			
Admin&Support Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>39,696.7</b>	<b>39,696.7</b>	<b>39,215.2</b>	<b>38,673.6</b>	<b>19.1</b>	<b>38,692.7</b>	<b>-1,004.0</b>	<b>-2.5 %</b>	<b>-1,004.0</b>	<b>-2.5 %</b>	<b>-522.5</b>	<b>-1.3 %</b>
<b>Agency Total</b>	<b>208,455.0</b>	<b>208,455.0</b>	<b>204,065.3</b>	<b>203,701.1</b>	<b>19.1</b>	<b>203,720.2</b>	<b>-4,734.8</b>	<b>-2.3 %</b>	<b>-4,734.8</b>	<b>-2.3 %</b>	<b>-345.1</b>	<b>-0.2 %</b>
Funding Summary												
Unrestricted General (UGF)	65,095.4	65,095.4	57,730.2	55,530.2	0.0	55,530.2	-9,565.2	-14.7 %	-9,565.2	-14.7 %	-2,200.0	-3.8 %
Designated General (DGF)	12,822.4	12,822.4	14,163.4	14,843.4	0.0	14,843.4	2,021.0	15.8 %	2,021.0	15.8 %	680.0	4.8 %
Other State Funds (Other)	63,473.4	63,473.4	64,490.1	65,645.9	19.1	65,665.0	2,191.6	3.5 %	2,191.6	3.5 %	1,174.9	1.8 %
Federal Receipts (Fed)	67,063.8	67,063.8	67,681.6	67,681.6	0.0	67,681.6	617.8	0.9 %	617.8	0.9 %	0.0	

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY16 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPln</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPln</u>	<u>[6] - [4] 16MgtPln to 16Fn1Bud</u>
<b>Commercial Fisheries</b>								
SE Region Fisheries Mgmt.	9,801.2	9,592.3	9,452.2	9,281.2	0.0	9,281.2	-311.1 -3.2 %	0.0
Central Region Fisheries Mgmt.	9,309.1	9,189.2	9,053.2	8,858.6	0.0	8,858.6	-330.6 -3.6 %	0.0
AYK Region Fisheries Mgmt.	8,576.8	8,170.5	8,048.9	7,898.9	0.0	7,898.9	-271.6 -3.3 %	0.0
Westward Region Fisheries Mgmt	10,209.7	11,062.2	10,931.0	10,559.5	0.0	10,559.5	-502.7 -4.5 %	0.0
Statewide Fisheries Mgmt.	13,142.9	11,216.5	10,922.1	11,809.2	0.0	11,809.2	592.7 5.3 %	0.0
Comm Fish Special Projects	1,918.7	23.9	0.0	0.0	0.0	0.0	-23.9 -100.0 %	0.0
Comm Fish Unallocated Approp	0.0	-23.9	0.0	0.0	0.0	0.0	23.9 -100.0 %	0.0
Commercial Fish Entry Commiss	3,816.9	4,195.8	4,195.8	4,195.8	0.0	4,195.8	0.0	0.0
<b>Appropriation Total</b>	<b>56,775.3</b>	<b>53,426.5</b>	<b>52,603.2</b>	<b>52,603.2</b>	<b>0.0</b>	<b>52,603.2</b>	<b>-823.3 -1.5 %</b>	<b>0.0</b>
<b>Sport Fisheries</b>								
Sport Fisheries	5,474.7	5,867.1	5,736.7	5,736.7	0.0	5,736.7	-130.4 -2.2 %	0.0
Sport Fish Hatcheries	2,028.4	60.4	55.8	55.8	0.0	55.8	-4.6 -7.6 %	0.0
<b>Appropriation Total</b>	<b>7,503.1</b>	<b>5,927.5</b>	<b>5,792.5</b>	<b>5,792.5</b>	<b>0.0</b>	<b>5,792.5</b>	<b>-135.0 -2.3 %</b>	<b>0.0</b>
<b>Wildlife Conservation</b>								
Wildlife Conservation	6,085.2	4,204.1	4,063.0	4,272.9	0.0	4,272.9	68.8 1.6 %	0.0
WC Special Projects	1,364.0	1,465.3	1,465.3	1,255.4	0.0	1,255.4	-209.9 -14.3 %	0.0
<b>Appropriation Total</b>	<b>7,449.2</b>	<b>5,669.4</b>	<b>5,528.3</b>	<b>5,528.3</b>	<b>0.0</b>	<b>5,528.3</b>	<b>-141.1 -2.5 %</b>	<b>0.0</b>
<b>Statewide Support Services</b>								
Commissioner's Office	892.5	790.8	772.2	772.2	0.0	772.2	-18.6 -2.4 %	0.0
Administrative Services	3,867.7	2,864.5	2,800.6	2,800.6	0.0	2,800.6	-63.9 -2.2 %	0.0
Boards and Advisory Committees	1,253.8	23.6	0.0	0.0	0.0	0.0	-23.6 -100.0 %	0.0
Boards of Fisheries and Game	0.0	995.0	971.4	971.4	0.0	971.4	-23.6 -2.4 %	0.0
Advisory Committees	0.0	418.7	418.7	418.7	0.0	418.7	0.0	0.0
Habitat	4,019.3	3,836.9	3,752.0	3,752.0	0.0	3,752.0	-84.9 -2.2 %	0.0
State Subsistence Research	3,149.1	2,806.4	2,748.9	2,748.9	0.0	2,748.9	-57.5 -2.0 %	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0	0.0
Admin&Support Unalloc Approp	0.0	-23.6	0.0	0.0	0.0	0.0	23.6 -100.0 %	0.0

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
<b>Commercial Fisheries</b>												
SE Region Fisheries Mgmt.	9,281.2	9,281.2	8,546.5	8,513.0	0.0	8,513.0	-768.2	-8.3 %	-768.2	-8.3 %	-33.5	-0.4 %
Central Region Fisheries Mgmt.	8,858.6	8,858.6	8,329.2	8,293.1	0.0	8,293.1	-565.5	-6.4 %	-565.5	-6.4 %	-36.1	-0.4 %
AYK Region Fisheries Mgmt.	7,898.9	7,898.9	7,418.1	7,383.2	0.0	7,383.2	-515.7	-6.5 %	-515.7	-6.5 %	-34.9	-0.5 %
Westward Region Fisheries Mgmt	10,559.5	10,559.5	9,864.0	9,831.1	0.0	9,831.1	-728.4	-6.9 %	-728.4	-6.9 %	-32.9	-0.3 %
Statewide Fisheries Mgmt.	11,809.2	11,809.2	12,254.2	12,212.5	0.0	12,212.5	403.3	3.4 %	403.3	3.4 %	-41.7	-0.3 %
Comm Fish Special Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Comm Fish Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commercial Fish Entry Commiss	4,195.8	4,195.8	2,899.6	3,579.6	0.0	3,579.6	-616.2	-14.7 %	-616.2	-14.7 %	680.0	23.5 %
<b>Appropriation Total</b>	<b>52,603.2</b>	<b>52,603.2</b>	<b>49,311.6</b>	<b>49,812.5</b>	<b>0.0</b>	<b>49,812.5</b>	<b>-2,790.7</b>	<b>-5.3 %</b>	<b>-2,790.7</b>	<b>-5.3 %</b>	<b>500.9</b>	<b>1.0 %</b>
<b>Sport Fisheries</b>												
Sport Fisheries	5,736.7	5,736.7	4,142.4	4,133.3	0.0	4,133.3	-1,603.4	-27.9 %	-1,603.4	-27.9 %	-9.1	-0.2 %
Sport Fish Hatcheries	55.8	55.8	55.8	0.0	0.0	0.0	-55.8	-100.0 %	-55.8	-100.0 %	-55.8	-100.0 %
<b>Appropriation Total</b>	<b>5,792.5</b>	<b>5,792.5</b>	<b>4,198.2</b>	<b>4,133.3</b>	<b>0.0</b>	<b>4,133.3</b>	<b>-1,659.2</b>	<b>-28.6 %</b>	<b>-1,659.2</b>	<b>-28.6 %</b>	<b>-64.9</b>	<b>-1.5 %</b>
<b>Wildlife Conservation</b>												
Wildlife Conservation	4,272.9	4,272.9	3,145.1	2,833.7	0.0	2,833.7	-1,439.2	-33.7 %	-1,439.2	-33.7 %	-311.4	-9.9 %
WC Special Projects	1,255.4	1,255.4	1,255.0	1,252.0	0.0	1,252.0	-3.4	-0.3 %	-3.4	-0.3 %	-3.0	-0.2 %
<b>Appropriation Total</b>	<b>5,528.3</b>	<b>5,528.3</b>	<b>4,400.1</b>	<b>4,085.7</b>	<b>0.0</b>	<b>4,085.7</b>	<b>-1,442.6</b>	<b>-26.1 %</b>	<b>-1,442.6</b>	<b>-26.1 %</b>	<b>-314.4</b>	<b>-7.1 %</b>
<b>Statewide Support Services</b>												
Commissioner's Office	772.2	772.2	776.0	171.6	0.0	171.6	-600.6	-77.8 %	-600.6	-77.8 %	-604.4	-77.9 %
Administrative Services	2,800.6	2,800.6	2,663.1	2,150.4	0.0	2,150.4	-650.2	-23.2 %	-650.2	-23.2 %	-512.7	-19.3 %
Boards and Advisory Committees	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Boards of Fisheries and Game	971.4	971.4	1,226.6	1,222.8	0.0	1,222.8	251.4	25.9 %	251.4	25.9 %	-3.8	-0.3 %
Advisory Committees	418.7	418.7	484.0	484.0	0.0	484.0	65.3	15.6 %	65.3	15.6 %	0.0	
Habitat	3,752.0	3,752.0	3,652.7	3,439.6	0.0	3,439.6	-312.4	-8.3 %	-312.4	-8.3 %	-213.1	-5.8 %
State Subsistence Research	2,748.9	2,748.9	2,651.3	2,343.7	0.0	2,343.7	-405.2	-14.7 %	-405.2	-14.7 %	-307.6	-11.6 %
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0		0.0		0.0	
Admin&Support Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY16 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPIn</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPIn</u>	<u>[6] - [4] 16MgtPIn to 16Fn1Bud</u>
Statewide Support Services (continued)								
<b>Appropriation Total</b>	15,712.4	14,242.3	13,993.8	13,993.8	0.0	13,993.8	-248.5 -1.7 %	0.0
<b>Agency Total</b>	87,440.0	79,265.7	77,917.8	77,917.8	0.0	77,917.8	-1,347.9 -1.7 %	0.0
Funding Summary								
Unrestricted General (UGF)	80,324.9	66,443.3	65,095.4	65,095.4	0.0	65,095.4	-1,347.9 -2.0 %	0.0
Designated General (DGF)	7,115.1	12,822.4	12,822.4	12,822.4	0.0	12,822.4	0.0	0.0

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16FnlBud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>	<u>[6] - [2] 16FnlBud to 17Budget</u>	<u>[6] - [3] 17GovAmd+ to 17Budget</u>
Statewide Support Services (continued)									
<b>Appropriation Total</b>	13,993.8	13,993.8	13,983.7	12,342.1	0.0	12,342.1	-1,651.7   -11.8 %	-1,651.7   -11.8 %	-1,641.6   -11.7 %
<b>Agency Total</b>	77,917.8	77,917.8	71,893.6	70,373.6	0.0	70,373.6	-7,544.2   -9.7 %	-7,544.2   -9.7 %	-1,520.0   -2.1 %
Funding Summary									
Unrestricted General (UGF)	65,095.4	65,095.4	57,730.2	55,530.2	0.0	55,530.2	-9,565.2   -14.7 %	-9,565.2   -14.7 %	-2,200.0   -3.8 %
Designated General (DGF)	12,822.4	12,822.4	14,163.4	14,843.4	0.0	14,843.4	2,021.0   15.8 %	2,021.0   15.8 %	680.0   4.8 %

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY16 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPln</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPln</u>	<u>[6] - [4] 16MgtPln to 16Fn1Bud</u>
<b>Commercial Fisheries</b>								
SE Region Fisheries Mgmt.	9,482.9	8,552.0	8,411.9	8,240.9	0.0	8,240.9	-311.1 -3.6 %	0.0
Central Region Fisheries Mgmt.	9,214.9	8,327.2	8,191.2	7,996.6	0.0	7,996.6	-330.6 -4.0 %	0.0
AYK Region Fisheries Mgmt.	8,576.8	7,424.6	7,303.0	7,153.0	0.0	7,153.0	-271.6 -3.7 %	0.0
Westward Region Fisheries Mgmt	8,940.7	8,218.1	8,086.9	7,715.4	0.0	7,715.4	-502.7 -6.1 %	0.0
Statewide Fisheries Mgmt.	12,790.7	8,228.6	7,934.2	8,821.3	0.0	8,821.3	592.7 7.2 %	0.0
Comm Fish Special Projects	1,086.7	11.6	0.0	0.0	0.0	0.0	-11.6 -100.0 %	0.0
Comm Fish Unallocated Approp	0.0	-11.6	0.0	0.0	0.0	0.0	11.6 -100.0 %	0.0
<b>Appropriation Total</b>	<b>50,092.7</b>	<b>40,750.5</b>	<b>39,927.2</b>	<b>39,927.2</b>	<b>0.0</b>	<b>39,927.2</b>	<b>-823.3 -2.0 %</b>	<b>0.0</b>
<b>Sport Fisheries</b>								
Sport Fisheries	5,474.7	5,867.1	5,736.7	5,736.7	0.0	5,736.7	-130.4 -2.2 %	0.0
Sport Fish Hatcheries	2,028.4	60.4	55.8	55.8	0.0	55.8	-4.6 -7.6 %	0.0
<b>Appropriation Total</b>	<b>7,503.1</b>	<b>5,927.5</b>	<b>5,792.5</b>	<b>5,792.5</b>	<b>0.0</b>	<b>5,792.5</b>	<b>-135.0 -2.3 %</b>	<b>0.0</b>
<b>Wildlife Conservation</b>								
Wildlife Conservation	6,085.2	4,204.1	4,063.0	4,272.9	0.0	4,272.9	68.8 1.6 %	0.0
WC Special Projects	1,364.0	1,465.3	1,465.3	1,255.4	0.0	1,255.4	-209.9 -14.3 %	0.0
<b>Appropriation Total</b>	<b>7,449.2</b>	<b>5,669.4</b>	<b>5,528.3</b>	<b>5,528.3</b>	<b>0.0</b>	<b>5,528.3</b>	<b>-141.1 -2.5 %</b>	<b>0.0</b>
<b>Statewide Support Services</b>								
Commissioner's Office	892.5	790.8	772.2	772.2	0.0	772.2	-18.6 -2.4 %	0.0
Administrative Services	3,435.2	2,719.1	2,655.2	2,655.2	0.0	2,655.2	-63.9 -2.4 %	0.0
Boards and Advisory Committees	1,253.8	23.6	0.0	0.0	0.0	0.0	-23.6 -100.0 %	0.0
Boards of Fisheries and Game	0.0	994.0	970.4	970.4	0.0	970.4	-23.6 -2.4 %	0.0
Advisory Committees	0.0	418.7	418.7	418.7	0.0	418.7	0.0	0.0
Habitat	4,019.3	3,836.9	3,752.0	3,752.0	0.0	3,752.0	-84.9 -2.2 %	0.0
State Subsistence Research	3,149.1	2,806.4	2,748.9	2,748.9	0.0	2,748.9	-57.5 -2.0 %	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0	0.0
Admin&Support Unalloc Approp	0.0	-23.6	0.0	0.0	0.0	0.0	23.6 -100.0 %	0.0
<b>Appropriation Total</b>	<b>15,279.9</b>	<b>14,095.9</b>	<b>13,847.4</b>	<b>13,847.4</b>	<b>0.0</b>	<b>13,847.4</b>	<b>-248.5 -1.8 %</b>	<b>0.0</b>

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
<b>Commercial Fisheries</b>												
SE Region Fisheries Mgmt.	8,240.9	8,240.9	7,235.7	7,202.2	0.0	7,202.2	-1,038.7	-12.6 %	-1,038.7	-12.6 %	-33.5	-0.5 %
Central Region Fisheries Mgmt.	7,996.6	7,996.6	7,039.8	7,003.7	0.0	7,003.7	-992.9	-12.4 %	-992.9	-12.4 %	-36.1	-0.5 %
AYK Region Fisheries Mgmt.	7,153.0	7,153.0	6,553.9	6,519.0	0.0	6,519.0	-634.0	-8.9 %	-634.0	-8.9 %	-34.9	-0.5 %
Westward Region Fisheries Mgmt	7,715.4	7,715.4	6,809.5	6,776.6	0.0	6,776.6	-938.8	-12.2 %	-938.8	-12.2 %	-32.9	-0.5 %
Statewide Fisheries Mgmt.	8,821.3	8,821.3	7,655.6	7,613.9	0.0	7,613.9	-1,207.4	-13.7 %	-1,207.4	-13.7 %	-41.7	-0.5 %
Comm Fish Special Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Comm Fish Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>39,927.2</b>	<b>39,927.2</b>	<b>35,294.5</b>	<b>35,115.4</b>	<b>0.0</b>	<b>35,115.4</b>	<b>-4,811.8</b>	<b>-12.1 %</b>	<b>-4,811.8</b>	<b>-12.1 %</b>	<b>-179.1</b>	<b>-0.5 %</b>
<b>Sport Fisheries</b>												
Sport Fisheries	5,736.7	5,736.7	4,142.4	4,133.3	0.0	4,133.3	-1,603.4	-27.9 %	-1,603.4	-27.9 %	-9.1	-0.2 %
Sport Fish Hatcheries	55.8	55.8	55.8	0.0	0.0	0.0	-55.8	-100.0 %	-55.8	-100.0 %	-55.8	-100.0 %
<b>Appropriation Total</b>	<b>5,792.5</b>	<b>5,792.5</b>	<b>4,198.2</b>	<b>4,133.3</b>	<b>0.0</b>	<b>4,133.3</b>	<b>-1,659.2</b>	<b>-28.6 %</b>	<b>-1,659.2</b>	<b>-28.6 %</b>	<b>-64.9</b>	<b>-1.5 %</b>
<b>Wildlife Conservation</b>												
Wildlife Conservation	4,272.9	4,272.9	3,145.1	2,833.7	0.0	2,833.7	-1,439.2	-33.7 %	-1,439.2	-33.7 %	-311.4	-9.9 %
WC Special Projects	1,255.4	1,255.4	1,255.0	1,252.0	0.0	1,252.0	-3.4	-0.3 %	-3.4	-0.3 %	-3.0	-0.2 %
<b>Appropriation Total</b>	<b>5,528.3</b>	<b>5,528.3</b>	<b>4,400.1</b>	<b>4,085.7</b>	<b>0.0</b>	<b>4,085.7</b>	<b>-1,442.6</b>	<b>-26.1 %</b>	<b>-1,442.6</b>	<b>-26.1 %</b>	<b>-314.4</b>	<b>-7.1 %</b>
<b>Statewide Support Services</b>												
Commissioner's Office	772.2	772.2	776.0	171.6	0.0	171.6	-600.6	-77.8 %	-600.6	-77.8 %	-604.4	-77.9 %
Administrative Services	2,655.2	2,655.2	2,517.8	2,005.1	0.0	2,005.1	-650.1	-24.5 %	-650.1	-24.5 %	-512.7	-20.4 %
Boards and Advisory Committees	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Boards of Fisheries and Game	970.4	970.4	1,225.6	1,221.8	0.0	1,221.8	251.4	25.9 %	251.4	25.9 %	-3.8	-0.3 %
Advisory Committees	418.7	418.7	484.0	484.0	0.0	484.0	65.3	15.6 %	65.3	15.6 %	0.0	
Habitat	3,752.0	3,752.0	3,652.7	3,439.6	0.0	3,439.6	-312.4	-8.3 %	-312.4	-8.3 %	-213.1	-5.8 %
State Subsistence Research	2,748.9	2,748.9	2,651.3	2,343.7	0.0	2,343.7	-405.2	-14.7 %	-405.2	-14.7 %	-307.6	-11.6 %
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0		0.0		0.0	
Admin&Support Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>13,847.4</b>	<b>13,847.4</b>	<b>13,837.4</b>	<b>12,195.8</b>	<b>0.0</b>	<b>12,195.8</b>	<b>-1,651.6</b>	<b>-11.9 %</b>	<b>-1,651.6</b>	<b>-11.9 %</b>	<b>-1,641.6</b>	<b>-11.9 %</b>

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY16 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPIn</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPIn</u>	<u>[6] - [4] 16MgtPIn to 16Fn1Bud</u>
<b>Agency Total</b>	80,324.9	66,443.3	65,095.4	65,095.4	0.0	65,095.4	-1,347.9   -2.0 %	0.0
Funding Summary								
Unrestricted General (UGF)	80,324.9	66,443.3	65,095.4	65,095.4	0.0	65,095.4	-1,347.9   -2.0 %	0.0

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 16MgtPIn</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPIn to 17Budget</u>	<u>[6] - [2] 16Fn1Bud to 17Budget</u>	<u>[6] - [3] 17GovAmd+ to 17Budget</u>
<b>Agency Total</b>	65,095.4	65,095.4	57,730.2	55,530.2	0.0	55,530.2	-9,565.2   -14.7 %	-9,565.2   -14.7 %	-2,200.0   -3.8 %
Funding Summary									
Unrestricted General (UGF)	65,095.4	65,095.4	57,730.2	55,530.2	0.0	55,530.2	-9,565.2   -14.7 %	-9,565.2   -14.7 %	-2,200.0   -3.8 %

**2016 Legislature - Operating Budget  
Agency Totals - Conf Committee Structure  
Development of the FY16 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] 15Actual	[2] 16 CC	[3] 16 Auth	[4] 16MgtPln	[5] 16SupRPL	[6] 16FnlBud	[4] - [2] 16 CC to 16MgtPln	[6] - [4] 16MgtPln to 16FnlBud
<b>Total</b>	191,916.6	209,802.9	208,455.0	208,455.0	0.0	208,455.0	-1,347.9 -0.6 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	128,277.1	132,160.8	130,783.2	130,455.0	0.0	130,455.0	-1,705.8 -1.3 %	0.0
Travel	4,319.0	5,727.7	5,583.4	5,573.4	0.0	5,573.4	-154.3 -2.7 %	0.0
Services	48,678.1	61,391.3	59,783.2	60,331.4	0.0	60,331.4	-1,059.9 -1.7 %	0.0
Commodities	9,093.6	11,556.2	11,139.3	10,934.3	0.0	10,934.3	-621.9 -5.4 %	0.0
Capital Outlay	1,107.2	1,165.9	1,165.9	1,160.9	0.0	1,160.9	-5.0 -0.4 %	0.0
Grants, Benefits	441.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-2,199.0	0.0	0.0	0.0	0.0	2,199.0 -100.0 %	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	49,608.2	67,063.8	67,063.8	67,063.8	0.0	67,063.8	0.0	0.0
1003 G/F Match (UGF)	1,272.9	1,296.8	1,278.1	1,278.1	0.0	1,278.1	-18.7 -1.4 %	0.0
1004 Gen Fund (UGF)	79,052.0	65,146.5	63,817.3	63,817.3	0.0	63,817.3	-1,329.2 -2.0 %	0.0
1005 GF/Prgm (DGF)	1,616.7	2,084.3	2,084.3	2,084.3	0.0	2,084.3	0.0	0.0
1007 I/A Rcpts (Other)	15,902.5	20,448.6	20,448.6	20,448.6	0.0	20,448.6	0.0	0.0
1018 EVOS Civil (Other)	1,805.2	2,856.4	2,856.4	2,856.4	0.0	2,856.4	0.0	0.0
1024 Fish/Game (Other)	21,634.6	24,287.7	24,287.7	24,287.7	0.0	24,287.7	0.0	0.0
1055 IA/OIL HAZ (Other)	79.9	109.7	109.7	109.7	0.0	109.7	0.0	0.0
1061 CIP Rcpts (Other)	9,792.3	7,854.2	7,854.2	7,854.2	0.0	7,854.2	0.0	0.0
1108 Stat Desig (Other)	5,153.9	7,416.8	7,416.8	7,416.8	0.0	7,416.8	0.0	0.0
1109 Test Fish (DGF)	1,681.5	3,042.3	3,042.3	3,042.3	0.0	3,042.3	0.0	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0
1201 CFEC Rcpts (DGF)	3,816.9	7,695.8	7,695.8	7,695.8	0.0	7,695.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	921	902	902	900	0	900	-2 -0.2 %	0
Perm Part Time	708	698	698	700	0	700	2 0.3 %	0
Temporary	54	54	54	54	0	54	0	0

**2016 Legislature - Operating Budget  
Agency Totals - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	208,455.0	208,455.0	204,065.3	203,701.1	19.1	203,720.2	-4,734.8	-2.3 %	-4,734.8	-2.3 %	-345.1	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	130,455.0	130,455.0	126,675.4	126,911.2	0.0	126,911.2	-3,543.8	-2.7 %	-3,543.8	-2.7 %	235.8	0.2 %
Travel	5,573.4	5,573.4	5,572.7	5,272.7	0.0	5,272.7	-300.7	-5.4 %	-300.7	-5.4 %	-300.0	-5.4 %
Services	60,331.4	60,331.4	59,785.3	59,785.3	19.1	59,804.4	-527.0	-0.9 %	-527.0	-0.9 %	19.1	
Commodities	10,934.3	10,934.3	10,879.9	10,879.9	0.0	10,879.9	-54.4	-0.5 %	-54.4	-0.5 %	0.0	
Capital Outlay	1,160.9	1,160.9	1,152.0	1,152.0	0.0	1,152.0	-8.9	-0.8 %	-8.9	-0.8 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-300.0	0.0	-300.0	-300.0	<-999 %	-300.0	<-999 %	-300.0	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	67,063.8	67,063.8	67,681.6	67,681.6	0.0	67,681.6	617.8	0.9 %	617.8	0.9 %	0.0	
1003 G/F Match (UGF)	1,278.1	1,278.1	1,283.0	1,275.5	0.0	1,275.5	-2.6	-0.2 %	-2.6	-0.2 %	-7.5	-0.6 %
1004 Gen Fund (UGF)	63,817.3	63,817.3	56,447.2	54,254.7	0.0	54,254.7	-9,562.6	-15.0 %	-9,562.6	-15.0 %	-2,192.5	-3.9 %
1005 GF/Prgm (DGF)	2,084.3	2,084.3	2,584.3	2,584.3	0.0	2,584.3	500.0	24.0 %	500.0	24.0 %	0.0	
1007 I/A Rcpts (Other)	20,448.6	20,448.6	20,117.1	21,217.1	19.1	21,236.2	787.6	3.9 %	787.6	3.9 %	1,119.1	5.6 %
1018 EVOS Civil (Other)	2,856.4	2,856.4	2,807.4	2,807.4	0.0	2,807.4	-49.0	-1.7 %	-49.0	-1.7 %	0.0	
1024 Fish/Game (Other)	24,287.7	24,287.7	25,300.0	25,355.8	0.0	25,355.8	1,068.1	4.4 %	1,068.1	4.4 %	55.8	0.2 %
1055 IA/OIL HAZ (Other)	109.7	109.7	109.4	109.4	0.0	109.4	-0.3	-0.3 %	-0.3	-0.3 %	0.0	
1061 CIP Rcpts (Other)	7,854.2	7,854.2	7,775.1	7,775.1	0.0	7,775.1	-79.1	-1.0 %	-79.1	-1.0 %	0.0	
1108 Stat Desig (Other)	7,416.8	7,416.8	7,881.1	7,881.1	0.0	7,881.1	464.3	6.3 %	464.3	6.3 %	0.0	
1109 Test Fish (DGF)	3,042.3	3,042.3	3,845.2	3,845.2	0.0	3,845.2	802.9	26.4 %	802.9	26.4 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	7,695.8	7,695.8	7,733.9	8,413.9	0.0	8,413.9	718.1	9.3 %	718.1	9.3 %	680.0	8.8 %
<u>Positions</u>												
Perm Full Time	900	900	879	872	0	872	-28	-3.1 %	-28	-3.1 %	-7	-0.8 %
Perm Part Time	700	700	686	684	0	684	-16	-2.3 %	-16	-2.3 %	-2	-0.3 %
Temporary	54	54	53	53	0	53	-1	-1.9 %	-1	-1.9 %	0	

**2016 Legislature - Operating Budget  
Agency Totals - Conf Committee Structure  
Development of the FY16 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

	<u>[1] 15Actua]</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPln</u>	<u>[5] 16SupRPL</u>	<u>[6] 16FnlBud</u>	<u>[4] - [2] 16 CC to 16MgtPln</u>	<u>[6] - [4] 16MgtPln to 16FnlBud</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	80,324.9	66,443.3	65,095.4	65,095.4	0.0	65,095.4	-1,347.9    -2.0 %	0.0
Designated General (DGF)	7,115.1	12,822.4	12,822.4	12,822.4	0.0	12,822.4	0.0	0.0
Other State Funds (Other)	54,868.4	63,473.4	63,473.4	63,473.4	0.0	63,473.4	0.0	0.0
Federal Receipts (Fed)	49,608.2	67,063.8	67,063.8	67,063.8	0.0	67,063.8	0.0	0.0

**2016 Legislature - Operating Budget  
Agency Totals - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<u>Funding Summary</u>												
Unrestricted General (UGF)	65,095.4	65,095.4	57,730.2	55,530.2	0.0	55,530.2	-9,565.2	-14.7 %	-9,565.2	-14.7 %	-2,200.0	-3.8 %
Designated General (DGF)	12,822.4	12,822.4	14,163.4	14,843.4	0.0	14,843.4	2,021.0	15.8 %	2,021.0	15.8 %	680.0	4.8 %
Other State Funds (Other)	63,473.4	63,473.4	64,490.1	65,645.9	19.1	65,665.0	2,191.6	3.5 %	2,191.6	3.5 %	1,174.9	1.8 %
Federal Receipts (Fed)	67,063.8	67,063.8	67,681.6	67,681.6	0.0	67,681.6	617.8	0.9 %	617.8	0.9 %	0.0	

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**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	<b>13,879.1</b>	<b>13,879.1</b>	<b>13,149.3</b>	<b>13,115.8</b>	<b>0.0</b>	<b>13,115.8</b>	<b>-763.3</b>	<b>-5.5 %</b>	<b>-763.3</b>	<b>-5.5 %</b>	<b>-33.5</b>	<b>-0.3 %</b>
<u>Objects of Expenditure</u>												
Personal Services	10,765.8	10,765.8	10,299.2	10,265.7	0.0	10,265.7	-500.1	-4.6 %	-500.1	-4.6 %	-33.5	-0.3 %
Travel	196.8	196.8	187.6	187.6	0.0	187.6	-9.2	-4.7 %	-9.2	-4.7 %	0.0	
Services	1,956.2	1,956.2	1,706.4	1,706.4	0.0	1,706.4	-249.8	-12.8 %	-249.8	-12.8 %	0.0	
Commodities	878.6	878.6	874.4	874.4	0.0	874.4	-4.2	-0.5 %	-4.2	-0.5 %	0.0	
Capital Outlay	81.7	81.7	81.7	81.7	0.0	81.7	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,285.5	3,285.5	3,290.3	3,290.3	0.0	3,290.3	4.8	0.1 %	4.8	0.1 %	0.0	
1003 G/F Match (UGF)	206.5	206.5	206.7	206.0	0.0	206.0	-0.5	-0.2 %	-0.5	-0.2 %	-0.7	-0.3 %
1004 Gen Fund (UGF)	8,034.4	8,034.4	7,029.0	6,996.2	0.0	6,996.2	-1,038.2	-12.9 %	-1,038.2	-12.9 %	-32.8	-0.5 %
1005 GF/Prgm (DGF)	74.5	74.5	93.7	93.7	0.0	93.7	19.2	25.8 %	19.2	25.8 %	0.0	
1007 I/A Rcpts (Other)	160.0	160.0	159.1	159.1	0.0	159.1	-0.9	-0.6 %	-0.9	-0.6 %	0.0	
1061 CIP Rcpts (Other)	449.1	449.1	449.3	449.3	0.0	449.3	0.2		0.2		0.0	
1108 Stat Desig (Other)	703.3	703.3	704.1	704.1	0.0	704.1	0.8	0.1 %	0.8	0.1 %	0.0	
1109 Test Fish (DGF)	651.8	651.8	900.9	900.9	0.0	900.9	249.1	38.2 %	249.1	38.2 %	0.0	
1201 CFEC Rcpts (DGF)	314.0	314.0	316.2	316.2	0.0	316.2	2.2	0.7 %	2.2	0.7 %	0.0	
<u>Positions</u>												
Perm Full Time	72	72	66	66	0	66	-6	-8.3 %	-6	-8.3 %	0	
Perm Part Time	86	86	89	89	0	89	3	3.5 %	3	3.5 %	0	
Temporary	0	0	0	0	0	0	0		0		0	

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>14,309.1</b>	10,785.8	196.8	2,226.1	1,018.7	81.7	0.0	0.0	73	85	0
1002 Fed Rcpts (Fed)		3,285.5										
1003 G/F Match (UGF)		209.3										
1004 Gen Fund (UGF)		8,342.7										
1005 GF/Prgm (DGF)		74.5										
1007 I/A Rcpts (Other)		160.0										
1061 CIP Rcpts (Other)		449.1										
1108 Stat Desig (Other)		822.2										
1109 Test Fish (DGF)		651.8										
1201 CFEC Rcpts (DGF)		314.0										
<b>FY16 Conference Committee Total</b>		<b>14,309.1</b>	10,785.8	196.8	2,226.1	1,018.7	81.7	0.0	0.0	73	85	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduction in Commodities for Red King Crab Fishery	Unalloc	<b>-140.1</b>	0.0	0.0	0.0	-140.1	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.8										
1004 Gen Fund (UGF)		-137.3										
<b>FY16 Authorized Total</b>		<b>14,169.0</b>	10,785.8	196.8	2,226.1	878.6	81.7	0.0	0.0	73	85	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Change Fish and Wildlife Technician III (11-1624) from Full-Time to Part-Time	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer to Statewide Fisheries Management	TrOut	<b>-151.0</b>	0.0	0.0	-151.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-151.0										
Transfer to Central Region Fisheries Management	TrOut	<b>-118.9</b>	0.0	0.0	-118.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-118.9										
Transfer to Statewide Fisheries Management for SE Herring Studies Work at the Age Determination Unit Lab	TrOut	<b>-20.0</b>	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
<b>FY16 Management Plan Total</b>		<b>13,879.1</b>	10,765.8	196.8	1,956.2	878.6	81.7	0.0	0.0	72	86	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	<b>-166.9</b>	-166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1003 G/F Match (UGF)		-2.8										
1004 Gen Fund (UGF)		-164.1										
Change Accounting Clerk (11-1951) from Full-Time to Part-Time for Southeast Fisheries Management	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Fish and Wildlife Technician IV (11-5238) from Full-Time to Part-Time	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Fishery Biologist II (11-1298) from Full-Time to Part-Time	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Biometricians (11-1257, 11-1695, 11-1357) to the Statewide Fisheries Management component Due to Reorganization	TrOut	<b>-357.8</b>	-347.8	-7.2	-0.8	-2.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-357.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	<b>0.0</b>	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>13,354.4</b>	10,451.1	189.6	1,755.4	876.6	81.7	0.0	0.0	66	89	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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	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	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1004 Gen Fund (UGF)		-3.1										
1007 I/A Rcpts (Other)		-0.1										
1108 Stat Desig (Other)		-0.1										
1109 Test Fish (DGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.3										
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-14.1										
1007 I/A Rcpts (Other)		-0.8										
1061 CIP Rcpts (Other)		-1.0										
1108 Stat Desig (Other)		-1.5										
1109 Test Fish (DGF)		-1.0										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		32.8										
1061 CIP Rcpts (Other)		1.2										
1108 Stat Desig (Other)		2.4										
1109 Test Fish (DGF)		0.2										
1201 CFEC Rcpts (DGF)		2.2										
<b>FY17 Gov Amend+ Total</b>		<b>13,149.3</b>	<b>10,299.2</b>	<b>187.6</b>	<b>1,706.4</b>	<b>874.4</b>	<b>81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>89</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1002 Fed Rcpts (Fed)</del>		<del>12.4</del>										
<del>1003 G/F Match (UGF)</del>		<del>0.7</del>										
<del>1004 Gen Fund (UGF)</del>		<del>32.8</del>										
<del>1061 CIP Rcpts (Other)</del>		<del>1.2</del>										
<del>1108 Stat Desig (Other)</del>		<del>2.4</del>										
<del>1109 Test Fish (DGF)</del>		<del>0.2</del>										
<del>1201 CFEC Rcpts (DGF)</del>		<del>2.2</del>										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)												
1002 Fed Rcpts (Fed)		12.4										
1061 CIP Rcpts (Other)		1.2										
1108 Stat Desig (Other)		2.4										
1109 Test Fish (DGF)		0.2										
1201 CFEC Rcpts (DGF)		2.2										
<b>FY17 Final Op Budget Total</b>		<b>13,115.8</b>	<b>10,265.7</b>	<b>187.6</b>	<b>1,706.4</b>	<b>874.4</b>	<b>81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>89</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	10,981.2	10,981.2	10,446.9	10,410.8	0.0	10,410.8	-570.4 -5.2 %	-570.4 -5.2 %	-36.1 -0.3 %	
<u>Objects of Expenditure</u>										
Personal Services	8,422.1	8,422.1	8,040.3	8,004.2	0.0	8,004.2	-417.9 -5.0 %	-417.9 -5.0 %	-36.1 -0.4 %	
Travel	92.7	92.7	77.4	77.4	0.0	77.4	-15.3 -16.5 %	-15.3 -16.5 %	0.0	
Services	1,801.4	1,801.4	1,689.5	1,689.5	0.0	1,689.5	-111.9 -6.2 %	-111.9 -6.2 %	0.0	
Commodities	581.8	581.8	561.5	561.5	0.0	561.5	-20.3 -3.5 %	-20.3 -3.5 %	0.0	
Capital Outlay	83.2	83.2	78.2	78.2	0.0	78.2	-5.0 -6.0 %	-5.0 -6.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	237.4	237.4	236.7	236.7	0.0	236.7	-0.7 -0.3 %	-0.7 -0.3 %	0.0	
1003 G/F Match (UGF)	259.7	259.7	260.1	258.9	0.0	258.9	-0.8 -0.3 %	-0.8 -0.3 %	-1.2 -0.5 %	
1004 Gen Fund (UGF)	7,736.9	7,736.9	6,779.7	6,744.8	0.0	6,744.8	-992.1 -12.8 %	-992.1 -12.8 %	-34.9 -0.5 %	
1005 GF/Prgm (DGF)	213.1	213.1	267.4	267.4	0.0	267.4	54.3 25.5 %	54.3 25.5 %	0.0	
1007 I/A Rcpts (Other)	115.0	115.0	115.0	115.0	0.0	115.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	684.5	684.5	680.9	680.9	0.0	680.9	-3.6 -0.5 %	-3.6 -0.5 %	0.0	
1108 Stat Desig (Other)	1,085.7	1,085.7	1,085.1	1,085.1	0.0	1,085.1	-0.6 -0.1 %	-0.6 -0.1 %	0.0	
1109 Test Fish (DGF)	384.3	384.3	758.6	758.6	0.0	758.6	374.3 97.4 %	374.3 97.4 %	0.0	
1201 CFEC Rcpts (DGF)	264.6	264.6	263.4	263.4	0.0	263.4	-1.2 -0.5 %	-1.2 -0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	48	48	47	47	0	47	-1 -2.1 %	-1 -2.1 %	0	
Perm Part Time	145	145	139	139	0	139	-6 -4.1 %	-6 -4.1 %	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget  
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<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>11,053.3</b>	8,695.2	112.7	1,568.9	593.3	83.2	0.0	0.0	48	147	0
1002 Fed Rcpts (Fed)		209.7										
1003 G/F Match (UGF)		265.0										
1004 Gen Fund (UGF)		8,062.2										
1005 GF/Prgm (DGF)		213.1										
1007 I/A Rcpts (Other)		115.0										
1061 CIP Rcpts (Other)		572.6										
1108 Stat Desig (Other)		966.8										
1109 Test Fish (DGF)		384.3										
1201 CFEC Rcpts (DGF)		264.6										
<b>FY16 Conference Committee Total</b>		<b>11,053.3</b>	8,695.2	112.7	1,568.9	593.3	83.2	0.0	0.0	48	147	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduction in Personal Services and Travel for Administrative Support	Unalloc	<b>-136.0</b>	-127.3	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.3										
1004 Gen Fund (UGF)		-130.7										
<b>FY16 Authorized Total</b>		<b>10,917.3</b>	8,567.9	104.0	1,568.9	593.3	83.2	0.0	0.0	48	147	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Fish & Wildlife Technician (11-1958)	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer from Southeast Region Fisheries Management	TrIn	<b>118.9</b>	0.0	0.0	118.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		118.9										
Transfer from Statewide Fisheries Management	TrIn	<b>139.6</b>	0.0	0.0	139.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.7										
1061 CIP Rcpts (Other)		111.9										
Transfer to Statewide Fisheries Management	TrOut	<b>-194.6</b>	-145.8	-11.3	-26.0	-11.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-194.6										
Transfer Fish & Wildlife Technician III (11-1621) to AYK Region Fisheries Management	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<b>FY16 Management Plan Total</b>		<b>10,981.2</b>	8,422.1	92.7	1,801.4	581.8	83.2	0.0	0.0	48	145	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	<b>-161.2</b>	-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										
Delete Long Term Vacant Positions	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-6	0
Transfer Biometrician III (11-1271) to the Statewide Fisheries Management component Due to Reorganization	TrOut	<b>-153.4</b>	-145.6	-3.5	-1.3	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-153.4										
<b>FY17 Adjusted Base Total</b>		<b>10,666.6</b>	8,115.3	89.2	1,800.1	578.8	83.2	0.0	0.0	47	139	0
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	<b>161.2</b>	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										

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

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<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	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	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-1.3										
1061 CIP Rcpts (Other)		-0.1										
1108 Stat Desig (Other)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	Sa1Adj	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-13.7										
1005 GF/Prgm (DGF)		-0.7										
1061 CIP Rcpts (Other)		-3.5										
1108 Stat Desig (Other)		-2.0										
1109 Test Fish (DGF)		-0.7										
1201 CFEC Rcpts (DGF)		-1.2										
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		34.9										
1108 Stat Desig (Other)		1.5										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	Sa1Adj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	Sa1Adj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
<b>FY17 Gov Amend+ Total</b>		<b>10,446.9</b>	<b>8,040.3</b>	<b>77.4</b>	<b>1,689.5</b>	<b>561.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>139</b>	<b>0</b>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
<del>AMD3/17: Alaska Care Health Insurance Rate Change</del>	<del>Sa1Adj</del>	<del>37.6</del>	<del>37.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1003 G/F Match (UGF)</del>		<del>1.2</del>										
<del>    1004 Gen Fund (UGF)</del>		<del>34.9</del>										
<del>    1108 Stat Desig (Other)</del>		<del>1.5</del>										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	Sa1Adj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1.5										
<b>FY17 Final Op Budget Total</b>		<b>10,410.8</b>	<b>8,004.2</b>	<b>77.4</b>	<b>1,689.5</b>	<b>561.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>139</b>	<b>0</b>

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**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: AYK Region Fisheries Management**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	10,256.2	10,256.2	9,769.9	9,735.0	0.0	9,735.0	-521.2 -5.1 %	-521.2 -5.1 %	-34.9 -0.4 %	
<u>Objects of Expenditure</u>										
Personal Services	7,663.2	7,663.2	7,380.2	7,345.3	0.0	7,345.3	-317.9 -4.1 %	-317.9 -4.1 %	-34.9 -0.5 %	
Travel	398.3	398.3	379.4	379.4	0.0	379.4	-18.9 -4.7 %	-18.9 -4.7 %	0.0	
Services	1,290.0	1,290.0	1,135.8	1,135.8	0.0	1,135.8	-154.2 -12.0 %	-154.2 -12.0 %	0.0	
Commodities	808.4	808.4	778.2	778.2	0.0	778.2	-30.2 -3.7 %	-30.2 -3.7 %	0.0	
Capital Outlay	96.3	96.3	96.3	96.3	0.0	96.3	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,300.2	1,300.2	1,297.7	1,297.7	0.0	1,297.7	-2.5 -0.2 %	-2.5 -0.2 %	0.0	
1004 Gen Fund (UGF)	7,153.0	7,153.0	6,553.9	6,519.0	0.0	6,519.0	-634.0 -8.9 %	-634.0 -8.9 %	-34.9 -0.5 %	
1005 GF/Prgm (DGF)	167.6	167.6	210.9	210.9	0.0	210.9	43.3 25.8 %	43.3 25.8 %	0.0	
1007 I/A Rcpts (Other)	110.0	110.0	110.1	110.1	0.0	110.1	0.1 0.1 %	0.1 0.1 %	0.0	
1061 CIP Rcpts (Other)	723.0	723.0	720.5	720.5	0.0	720.5	-2.5 -0.3 %	-2.5 -0.3 %	0.0	
1108 Stat Desig (Other)	224.1	224.1	223.5	223.5	0.0	223.5	-0.6 -0.3 %	-0.6 -0.3 %	0.0	
1109 Test Fish (DGF)	41.8	41.8	116.8	116.8	0.0	116.8	75.0 179.4 %	75.0 179.4 %	0.0	
1201 CFEC Rcpts (DGF)	536.5	536.5	536.5	536.5	0.0	536.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	39	37	37	0	37	-2 -5.1 %	-2 -5.1 %	0	
Perm Part Time	95	95	92	92	0	92	-3 -3.2 %	-3 -3.2 %	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: AYK Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	10,462.8	8,123.2	398.3	1,011.6	833.4	96.3	0.0	0.0	40	96	0
1002 Fed Rcpts (Fed)		1,300.2										
1004 Gen Fund (UGF)		7,424.6										
1005 GF/Prgm (DGF)		167.6										
1007 I/A Rcpts (Other)		110.0										
1061 CIP Rcpts (Other)		583.0										
1108 Stat Desig (Other)		299.1										
1109 Test Fish (DGF)		41.8										
1201 CFEC Rcpts (DGF)		536.5										
<b>FY16 Conference Committee Total</b>		<b>10,462.8</b>	<b>8,123.2</b>	<b>398.3</b>	<b>1,011.6</b>	<b>833.4</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>96</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduction in Services for the Southern Norton Sound Salmon Assessment Project	Unalloc	-121.6	0.0	0.0	-121.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-121.6										
<b>FY16 Authorized Total</b>		<b>10,341.2</b>	<b>8,123.2</b>	<b>398.3</b>	<b>890.0</b>	<b>833.4</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>96</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer from Statewide Fisheries Management	TrIn	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		140.0										
Transfer Fish & Wildlife Technician III (11-1621) from Central Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer to Statewide Fisheries Management	TrOut	-150.0	-100.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Transfer to Statewide Fisheries Management	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-75.0										
Transfer Fish & Wildlife Technician IV (11-5177) to Statewide Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Fish & Wildlife Technician III (11-7607) to Statewide Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fishery Biologist I (11-7018) to Statewide Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>10,256.2</b>	<b>7,663.2</b>	<b>398.3</b>	<b>1,290.0</b>	<b>808.4</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>95</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Delete Long Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Transfer Biometrician III (11-1927) to the Statewide Fisheries Management component Due to Reorganization	TrOut	-150.9	-144.8	0.0	-2.7	-3.4	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-150.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>9,972.5</b>	<b>7,435.6</b>	<b>398.3</b>	<b>1,237.3</b>	<b>805.0</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>92</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: AYK Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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	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	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										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		34.9										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-20.3	-20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.8										
1004 Gen Fund (UGF)		-13.8										
1005 GF/Prgm (DGF)		-0.4										
1061 CIP Rcpts (Other)		-2.7										
1108 Stat Desig (Other)		-0.6										
<b>FY17 Gov Amend+ Total</b>		<b>9,769.9</b>	<b>7,380.2</b>	<b>379.4</b>	<b>1,135.8</b>	<b>778.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>92</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		34.9										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
<b>FY17 Final Op Budget Total</b>		<b>9,735.0</b>	<b>7,345.3</b>	<b>379.4</b>	<b>1,135.8</b>	<b>778.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>92</b>	<b>0</b>

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**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	15,004.4	15,004.4	14,301.5	14,268.6	0.0	14,268.6	-735.8 -4.9 %	-735.8 -4.9 %	-32.9 -0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	10,665.9	10,665.9	10,023.5	9,990.6	0.0	9,990.6	-675.3 -6.3 %	-675.3 -6.3 %	-32.9 -0.3 %	
Travel	278.9	278.9	271.9	271.9	0.0	271.9	-7.0 -2.5 %	-7.0 -2.5 %	0.0	
Services	3,090.8	3,090.8	3,052.3	3,052.3	0.0	3,052.3	-38.5 -1.2 %	-38.5 -1.2 %	0.0	
Commodities	875.5	875.5	864.4	864.4	0.0	864.4	-11.1 -1.3 %	-11.1 -1.3 %	0.0	
Capital Outlay	93.3	93.3	89.4	89.4	0.0	89.4	-3.9 -4.2 %	-3.9 -4.2 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,381.2	2,381.2	2,377.5	2,377.5	0.0	2,377.5	-3.7 -0.2 %	-3.7 -0.2 %	0.0	
1004 Gen Fund (UGF)	7,715.4	7,715.4	6,809.5	6,776.6	0.0	6,776.6	-938.8 -12.2 %	-938.8 -12.2 %	-32.9 -0.5 %	
1005 GF/Prgm (DGF)	398.5	398.5	501.5	501.5	0.0	501.5	103.0 25.8 %	103.0 25.8 %	0.0	
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	722.4	722.4	721.7	721.7	0.0	721.7	-0.7 -0.1 %	-0.7 -0.1 %	0.0	
1108 Stat Desig (Other)	1,281.3	1,281.3	1,278.3	1,278.3	0.0	1,278.3	-3.0 -0.2 %	-3.0 -0.2 %	0.0	
1109 Test Fish (DGF)	1,964.4	1,964.4	2,068.9	2,068.9	0.0	2,068.9	104.5 5.3 %	104.5 5.3 %	0.0	
1201 CFEC Rcpts (DGF)	481.2	481.2	484.1	484.1	0.0	484.1	2.9 0.6 %	2.9 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	55	55	51	51	0	51	-4 -7.3 %	-4 -7.3 %	0	
Perm Part Time	89	89	88	88	0	88	-1 -1.1 %	-1 -1.1 %	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	15,507.1	11,079.9	296.6	3,114.6	922.7	93.3	0.0	0.0	56	87	0
1002 Fed Rcpts (Fed)		2,381.2										
1004 Gen Fund (UGF)		8,218.1										
1005 GF/Prgm (DGF)		398.5										
1007 I/A Rcpts (Other)		60.0										
1061 CIP Rcpts (Other)		722.4										
1108 Stat Desig (Other)		1,281.3										
1109 Test Fish (DGF)		1,964.4										
1201 CFEC Rcpts (DGF)		481.2										
<b>FY16 Conference Committee Total</b>		<b>15,507.1</b>	<b>11,079.9</b>	<b>296.6</b>	<b>3,114.6</b>	<b>922.7</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>87</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduction in Personal Services, Travel, Services and Commodities for Fishery Management	Unalloc	-131.2	-71.3	-17.7	-9.8	-32.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-131.2										
<b>FY16 Authorized Total</b>		<b>15,375.9</b>	<b>11,008.6</b>	<b>278.9</b>	<b>3,104.8</b>	<b>890.3</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>87</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Change Fish & Wildlife Technician III (11-1252) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Office Assistant II (11-1267) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Fishery Biologist IV (11-1252) from Statewide Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Statewide Fisheries Management	TrOut	-371.5	-342.7	0.0	-14.0	-14.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-371.5										
<b>FY16 Management Plan Total</b>		<b>15,004.4</b>	<b>10,665.9</b>	<b>278.9</b>	<b>3,090.8</b>	<b>875.5</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>89</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Change Fish and Game Program Technician (11-1322) Job Class and Position Type	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Long Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer Biometricians (11-5128, 11-0107, 11-1227) to the Statewide Fisheries Management component Due to Reorganization	TrOut	-347.7	-341.2	-3.0	-0.5	-3.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-347.7										
<b>FY17 Adjusted Base Total</b>		<b>14,483.1</b>	<b>10,151.1</b>	<b>275.9</b>	<b>3,090.3</b>	<b>872.5</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>88</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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	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										

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
Reduce Management and Research Projects	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-2.7										
1201 CFEC Rcpts (DGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-23.3	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.0										
1004 Gen Fund (UGF)		-10.8										
1005 GF/Prgm (DGF)		-0.5										
1061 CIP Rcpts (Other)		-1.9										
1108 Stat Desig (Other)		-3.8										
1109 Test Fish (DGF)		-1.8										
1201 CFEC Rcpts (DGF)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		32.9										
1005 GF/Prgm (DGF)		0.7										
1061 CIP Rcpts (Other)		1.2										
1108 Stat Desig (Other)		0.8										
1109 Test Fish (DGF)		6.3										
1201 CFEC Rcpts (DGF)		3.5										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
<b>FY17 Gov Amend+ Total</b>		<b>14,301.5</b>	<b>10,023.5</b>	<b>271.9</b>	<b>3,052.3</b>	<b>864.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>88</b>	<b>0</b>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
<del>AMD3/17: Alaska Care Health Insurance Rate Change</del>	<del>SalAdj</del>	<del>45.9</del>	<del>45.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1002 Fed Rcpts (Fed)</del>		<del>0.5</del>										
<del>    1004 Gen Fund (UGF)</del>		<del>32.9</del>										
<del>    1005 GF/Prgm (DGF)</del>		<del>0.7</del>										
<del>    1061 CIP Rcpts (Other)</del>		<del>1.2</del>										
<del>    1108 Stat Desig (Other)</del>		<del>0.8</del>										
<del>    1109 Test Fish (DGF)</del>		<del>6.3</del>										
<del>    1201 CFEC Rcpts (DGF)</del>		<del>3.5</del>										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1005 GF/Prgm (DGF)		0.7										
1061 CIP Rcpts (Other)		1.2										
1108 Stat Desig (Other)		0.8										
1109 Test Fish (DGF)		6.3										

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued) 1201 CFEC Rcpts (DGF)		3.5										
<b>FY17 Final Op Budget Total</b>		<b>14,268.6</b>	9,990.6	271.9	3,052.3	864.4	89.4	0.0	0.0	51	88	0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Statewide Fisheries Management**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	<b>17,908.2</b>	<b>17,908.2</b>	<b>18,347.3</b>	<b>18,305.6</b>	<b>0.0</b>	<b>18,305.6</b>	<b>397.4</b>	<b>2.2 %</b>	<b>397.4</b>	<b>2.2 %</b>	<b>-41.7</b>	<b>-0.2 %</b>
<u>Objects of Expenditure</u>												
Personal Services	11,105.7	11,105.7	11,960.4	11,918.7	0.0	11,918.7	813.0	7.3 %	813.0	7.3 %	-41.7	-0.3 %
Travel	298.4	298.4	312.1	312.1	0.0	312.1	13.7	4.6 %	13.7	4.6 %	0.0	
Services	5,880.8	5,880.8	5,440.1	5,440.1	0.0	5,440.1	-440.7	-7.5 %	-440.7	-7.5 %	0.0	
Commodities	534.9	534.9	546.3	546.3	0.0	546.3	11.4	2.1 %	11.4	2.1 %	0.0	
Capital Outlay	88.4	88.4	88.4	88.4	0.0	88.4	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,240.5	2,240.5	2,241.9	2,241.9	0.0	2,241.9	1.4	0.1 %	1.4	0.1 %	0.0	
1004 Gen Fund (UGF)	8,821.3	8,821.3	7,655.6	7,613.9	0.0	7,613.9	-1,207.4	-13.7 %	-1,207.4	-13.7 %	-41.7	-0.5 %
1005 GF/Prgm (DGF)	1,084.2	1,084.2	1,364.5	1,364.5	0.0	1,364.5	280.3	25.9 %	280.3	25.9 %	0.0	
1007 I/A Rcpts (Other)	847.5	847.5	847.6	847.6	0.0	847.6	0.1		0.1		0.0	
1018 EVOS Civil (Other)	196.4	196.4	196.9	196.9	0.0	196.9	0.5	0.3 %	0.5	0.3 %	0.0	
1024 Fish/Game (Other)	201.6	201.6	201.7	201.7	0.0	201.7	0.1		0.1		0.0	
1061 CIP Rcpts (Other)	1,006.0	1,006.0	1,000.9	1,000.9	0.0	1,000.9	-5.1	-0.5 %	-5.1	-0.5 %	0.0	
1108 Stat Desig (Other)	1,607.0	1,607.0	1,604.1	1,604.1	0.0	1,604.1	-2.9	-0.2 %	-2.9	-0.2 %	0.0	
1201 CFEC Rcpts (DGF)	1,903.7	1,903.7	3,234.1	3,234.1	0.0	3,234.1	1,330.4	69.9 %	1,330.4	69.9 %	0.0	
<u>Positions</u>												
Perm Full Time	88	88	95	95	0	95	7	8.0 %	7	8.0 %	0	
Perm Part Time	19	19	18	18	0	18	-1	-5.3 %	-1	-5.3 %	0	
Temporary	0	0	0	0	0	0	0		0		0	

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Statewide Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	17,520.1	10,437.2	287.1	6,298.5	828.0	88.4	0.0	-419.1	87	17	0
1002 Fed Rcpts (Fed)		2,268.2										
1004 Gen Fund (UGF)		8,228.6										
1005 GF/Prgm (DGF)		1,084.2										
1007 I/A Rcpts (Other)		847.5										
1018 EVOS Civil (Other)		196.4										
1024 Fish/Game (Other)		201.6										
1061 CIP Rcpts (Other)		1,257.9										
1108 Stat Desig (Other)		1,532.0										
1201 CFEC Rcpts (DGF)		1,903.7										
<b>FY16 Conference Committee Total</b>		<b>17,520.1</b>	<b>10,437.2</b>	<b>287.1</b>	<b>6,298.5</b>	<b>828.0</b>	<b>88.4</b>	<b>0.0</b>	<b>-419.1</b>	<b>87</b>	<b>17</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduce the Study of the Western Steller Sea Lion	Unalloc	-294.4	0.0	0.0	-150.0	-144.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-294.4										
Align Authority for Enforcement Training Reduction	LIT	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	25.0	0	0	0
Align Authority for Marine Mammal Reduction	LIT	0.0	0.0	0.0	-394.1	0.0	0.0	0.0	394.1	0	0	0
<b>FY16 Authorized Total</b>		<b>17,225.7</b>	<b>10,437.2</b>	<b>287.1</b>	<b>5,729.4</b>	<b>683.6</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>87</b>	<b>17</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer from Southeast Region Fisheries Management	TrIn	151.0	0.0	0.0	151.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		151.0										
Transfer from Central Region Fisheries Management	TrIn	194.6	145.8	11.3	26.0	11.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		194.6										
Transfer from AYK Region Fisheries Management	TrIn	150.0	100.0	0.0	25.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Transfer from Westward Region Fisheries Management	TrIn	371.5	342.7	0.0	14.0	14.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		371.5										
Transfer from Southeast Region Fisheries Management for SE Herring Studies Work at the Age Determination Unit Lab	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Transfer from AYK Region Fisheries Management	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		75.0										
Transfer Fish & Wildlife Technician IV (11-5177) from AYK Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Fish & Wildlife Technician III (11-7607) from AYK Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fishery Biologist I (11-7018) from AYK Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fish & Wildlife Technician (11-5039) from AYK Region Fisheries Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to AYK Region Fisheries Management	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-140.0										
Transfer to Central Region Fisheries Management	TrOut	-139.6	0.0	0.0	-139.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.7										
1061 CIP Rcpts (Other)		-111.9										

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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Allocation: Statewide Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Authorized to FY16 Management Plan * * * (continued)												
Transfer Fishery Biologist (11-1252) to Westward Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>17,908.2</b>	<b>11,105.7</b>	<b>298.4</b>	<b>5,880.8</b>	<b>534.9</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Delete Long Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Transfer Biometricians (11-1257, 11-1695, 11-1357) from the Southeast Fisheries Management Due to Reorganization	TrIn	357.8	347.8	7.2	0.8	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		357.8										
Transfer Biometrician III (11-1271) from the Central Fisheries Management component Due to Reorganization	TrIn	153.4	145.6	3.5	1.3	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		153.4										
Transfer Biometrician III (11-1927) from the AYK Fisheries Management component Due to Reorganization	TrIn	150.9	144.8	0.0	2.7	3.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.9										
Transfer Biometricians (11-5128, 11-0107, 11-1227) from the Westward Fisheries Management Due to Reorganization	TrIn	347.7	341.2	3.0	0.5	3.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		347.7										
Transfer Funds to Boards of Fish and Game (where the funding is expended) to eliminate the need for future RSAs	TrOut	-96.0	0.0	0.0	-96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	350.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>18,644.8</b>	<b>12,257.9</b>	<b>312.1</b>	<b>5,440.1</b>	<b>546.3</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>18</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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	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	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										
AMD: Commercial Fisheries Entry Commission Reorganization to Achieve Efficiencies	Dec	-1,330.4	-1,330.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,330.4										
AMD: Transfer from Commercial Fisheries Entry Commission for Reorganization	TrIn	1,330.4	1,330.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		1,330.4										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	53.1	53.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1004 Gen Fund (UGF)		41.7										

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Statewide Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (continued)												
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		2.2										
1018 EVOS Civil (Other)		0.5										
1024 Fish/Game (Other)		0.1										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		2.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1004 Gen Fund (UGF)		-5.7										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.7										
1108 Stat Desig (Other)		-1.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
1004 Gen Fund (UGF)		-16.3										
1007 I/A Rcpts (Other)		-1.8										
1061 CIP Rcpts (Other)		-5.4										
1108 Stat Desig (Other)		-4.2										
<b>FY17 Gov Amend+ Total</b>		<b>18,347.3</b>	<b>11,960.4</b>	<b>312.1</b>	<b>5,440.1</b>	<b>546.3</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>18</b>	<b>0</b>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD: Commercial Fisheries Entry Commission Reorganization to Achieve Efficiencies	Dec	-1,330.4	-1,330.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,330.4										
AMD: Transfer from Commercial Fisheries Entry Commission for Reorganization	TrIn	1,330.4	1,330.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		1,330.4										
Replace UGF with CFEC Receipts	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										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	53.1	53.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1004 Gen Fund (UGF)		41.7										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		2.2										
1018 EVOS Civil (Other)		0.5										
1024 Fish/Game (Other)		0.1										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		2.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1005 GF/Prgm (DGF)		0.5										

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Allocation: Statewide Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)												
1007 I/A Rcpts (Other)		2.2										
1018 EVOS Civil (Other)		0.5										
1024 Fish/Game (Other)		0.1										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		2.5										
<b>FY17 Final Op Budget Total</b>		<b>18,305.6</b>	<b>11,918.7</b>	<b>312.1</b>	<b>5,440.1</b>	<b>546.3</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>18</b>	<b>0</b>

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**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Special Projects**

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	270.6	270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		135.0										
1004 Gen Fund (UGF)		11.6										
1005 GF/Prgm (DGF)		12.3										
1007 I/A Rcpts (Other)		11.5										
1061 CIP Rcpts (Other)		46.6										
1108 Stat Desig (Other)		53.6										
<b>FY16 Conference Committee Total</b>		<b>270.6</b>	<b>270.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduction in Personal Services	Unalloc	-270.6	-270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-135.0										
1004 Gen Fund (UGF)		-11.6										
1005 GF/Prgm (DGF)		-12.3										
1007 I/A Rcpts (Other)		-11.5										
1061 CIP Rcpts (Other)		-46.6										
1108 Stat Desig (Other)		-53.6										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
<b>FY17 Gov Amend+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
<b>FY17 Final Op Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Unallocated Appropriation**

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Commercial Fisheries Unallocated Appropriation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	-270.6	-270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-135.0										
1004 Gen Fund (UGF)		-11.6										
1005 GF/Prgm (DGF)		-12.3										
1007 I/A Rcpts (Other)		-11.5										
1061 CIP Rcpts (Other)		-46.6										
1108 Stat Desig (Other)		-53.6										
<b>FY16 Conference Committee Total</b>		<b>-270.6</b>	<b>-270.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority in Personal Services for Commercial Fisheries Special Projects Component	Unalloc	270.6	270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		135.0										
1004 Gen Fund (UGF)		11.6										
1005 GF/Prgm (DGF)		12.3										
1007 I/A Rcpts (Other)		11.5										
1061 CIP Rcpts (Other)		46.6										
1108 Stat Desig (Other)		53.6										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
<b>FY17 Gov Amend+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
<b>FY17 Final Op Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Entry Commission**

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	4,310.2	4,310.2	3,014.0	3,694.0	0.0	3,694.0	-616.2   -14.3 %	-616.2   -14.3 %	680.0   22.6 %	
<u>Objects of Expenditure</u>										
Personal Services	3,562.1	3,562.1	2,265.9	2,945.9	0.0	2,945.9	-616.2   -17.3 %	-616.2   -17.3 %	680.0   30.0 %	
Travel	35.0	35.0	35.0	35.0	0.0	35.0	0.0	0.0	0.0	
Services	609.0	609.0	609.0	609.0	0.0	609.0	0.0	0.0	0.0	
Commodities	94.1	94.1	94.1	94.1	0.0	94.1	0.0	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	114.4	114.4	114.4	114.4	0.0	114.4	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	4,195.8	4,195.8	2,899.6	3,579.6	0.0	3,579.6	-616.2   -14.7 %	-616.2   -14.7 %	680.0   23.5 %	
<u>Positions</u>										
Perm Full Time	26	26	26	22	0	22	-4   -15.4 %	-4   -15.4 %	-4   -15.4 %	
Perm Part Time	2	2	2	0	0	0	-2   -100.0 %	-2   -100.0 %	-2   -100.0 %	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Entry Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	4,310.2	3,562.1	45.0	589.0	99.1	15.0	0.0	0.0	26	2	0
1002 Fed Rcpts (Fed)		114.4										
1201 CFEC Rcpts (DGF)		4,195.8										
<b>FY16 Conference Committee Total</b>		<b>4,310.2</b>	<b>3,562.1</b>	<b>45.0</b>	<b>589.0</b>	<b>99.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>4,310.2</b>	<b>3,562.1</b>	<b>45.0</b>	<b>589.0</b>	<b>99.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	0.0	-10.0	20.0	-5.0	-5.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>4,310.2</b>	<b>3,562.1</b>	<b>35.0</b>	<b>609.0</b>	<b>94.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>4,310.2</b>	<b>3,562.1</b>	<b>35.0</b>	<b>609.0</b>	<b>94.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
AMD: Transfer to Statewide Fisheries Management for Commercial Fisheries Entry Commission Reorganization	TrOut	-1,330.4	-1,330.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-1,330.4										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		34.2										
<b>FY17 Gov Amend+ Total</b>		<b>3,014.0</b>	<b>2,265.9</b>	<b>35.0</b>	<b>609.0</b>	<b>94.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
AMD: Transfer to Statewide Fisheries Management for Commercial Fisheries Entry Commission Reorganization	TrOut	-1,330.4	-1,330.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-1,330.4										
Decrement CFEC Receipts to Begin Implementation of Commercial Fisheries Entry Commission Reorganization	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	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-2	0
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		34.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		34.2										
<b>FY17 Final Op Budget Total</b>		<b>3,694.0</b>	<b>2,945.9</b>	<b>35.0</b>	<b>609.0</b>	<b>94.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	42,276.9	42,276.9	42,199.1	42,190.0	0.0	42,190.0	-86.9 -0.2 %	-86.9 -0.2 %	-9.1	
<u>Objects of Expenditure</u>										
Personal Services	26,902.7	26,902.7	25,995.9	25,986.8	0.0	25,986.8	-915.9 -3.4 %	-915.9 -3.4 %	-9.1	
Travel	1,126.7	1,126.7	1,126.7	1,126.7	0.0	1,126.7	0.0	0.0	0.0	
Services	11,842.5	11,842.5	12,671.5	12,671.5	0.0	12,671.5	829.0 7.0 %	829.0 7.0 %	0.0	
Commodities	1,993.5	1,993.5	1,993.5	1,993.5	0.0	1,993.5	0.0	0.0	0.0	
Capital Outlay	411.5	411.5	411.5	411.5	0.0	411.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,764.5	16,764.5	16,769.3	16,769.3	0.0	16,769.3	4.8	4.8	0.0	
1003 G/F Match (UGF)	491.0	491.0	496.3	491.0	0.0	491.0	0.0	0.0	-5.3 -1.1 %	
1004 Gen Fund (UGF)	5,245.7	5,245.7	3,646.1	3,642.3	0.0	3,642.3	-1,603.4 -30.6 %	-1,603.4 -30.6 %	-3.8 -0.1 %	
1007 I/A Rcpts (Other)	1,627.6	1,627.6	1,626.4	1,626.4	0.0	1,626.4	-1.2 -0.1 %	-1.2 -0.1 %	0.0	
1018 EVOS Civil (Other)	343.5	343.5	343.5	343.5	0.0	343.5	0.0	0.0	0.0	
1024 Fish/Game (Other)	14,239.3	14,239.3	15,257.5	15,257.5	0.0	15,257.5	1,018.2 7.2 %	1,018.2 7.2 %	0.0	
1061 CIP Rcpts (Other)	2,100.9	2,100.9	2,096.1	2,096.1	0.0	2,096.1	-4.8 -0.2 %	-4.8 -0.2 %	0.0	
1108 Stat Desig (Other)	964.4	964.4	1,463.9	1,463.9	0.0	1,463.9	499.5 51.8 %	499.5 51.8 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	173	173	165	165	0	165	-8 -4.6 %	-8 -4.6 %	0	
Perm Part Time	165	165	159	159	0	159	-6 -3.6 %	-6 -3.6 %	0	
Temporary	12	12	12	12	0	12	0	0	0	

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	41,907.3	27,033.1	1,126.7	11,342.5	1,993.5	411.5	0.0	0.0	173	166	12
1002 Fed Rcpts (Fed)		16,764.5										
1003 G/F Match (UGF)		501.6										
1004 Gen Fund (UGF)		5,365.5										
1007 I/A Rcpts (Other)		1,627.6										
1018 EVOS Civil (Other)		343.5										
1024 Fish/Game (Other)		14,239.3										
1061 CIP Rcpts (Other)		2,100.9										
1108 Stat Desig (Other)		964.4										
L FY16 Conference Committee	LangCC	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
<b>FY16 Conference Committee Total</b>		<b>42,407.3</b>	<b>27,033.1</b>	<b>1,126.7</b>	<b>11,842.5</b>	<b>1,993.5</b>	<b>411.5</b>	<b>0.0</b>	<b>0.0</b>	<b>173</b>	<b>166</b>	<b>12</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduction in Personal Services	Unalloc	-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										
<b>FY16 Authorized Total</b>		<b>42,276.9</b>	<b>26,902.7</b>	<b>1,126.7</b>	<b>11,842.5</b>	<b>1,993.5</b>	<b>411.5</b>	<b>0.0</b>	<b>0.0</b>	<b>173</b>	<b>166</b>	<b>12</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Change Fish & Game Program Technician (11-4121) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Fishery Biologist II (11-4113) from PPT to PFT to provide year-round mgmt for Taku River research project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Fish & Game Program Technician (11-4135) from Part-Time to Full-Time to provide year round service in Juneau	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer GIS Analyst II (11-6118) to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		<b>42,276.9</b>	<b>26,902.7</b>	<b>1,126.7</b>	<b>11,842.5</b>	<b>1,993.5</b>	<b>411.5</b>	<b>0.0</b>	<b>0.0</b>	<b>173</b>	<b>165</b>	<b>12</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Delete PCNs Vacant Less Than One Year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-4	0
L Reverse Sportfish Enterprise Account for Sportfish Operations	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		-500.0										
Transfer Funds to Boards of Fisheries and Game (where the funding is expended) to eliminate the need for future RSAs	TrOut	-96.0	0.0	0.0	-96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-925.0	0.0	925.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 15(b), HB256 - Restore Sportfish Enterprise Account for Sportfish Operations	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
<b>FY17 Adjusted Base Total</b>		<b>42,050.5</b>	<b>25,847.3</b>	<b>1,126.7</b>	<b>12,671.5</b>	<b>1,993.5</b>	<b>411.5</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>159</b>	<b>12</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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	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	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										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	113.9	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.5										
1003 G/F Match (UGF)		5.3										
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		3.2										
1024 Fish/Game (Other)		47.5										
1061 CIP Rcpts (Other)		5.1										
1108 Stat Desig (Other)		0.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.7										
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-0.7										
1024 Fish/Game (Other)		-4.8										
1061 CIP Rcpts (Other)		-0.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-82.0	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.0										
1004 Gen Fund (UGF)		-6.7										
1007 I/A Rcpts (Other)		-3.7										
1024 Fish/Game (Other)		-24.2										
1061 CIP Rcpts (Other)		-9.4										
1108 Stat Desig (Other)		-1.0										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1024 Fish/Game (Other)		-0.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1024 Fish/Game (Other)		-0.1										
<b>FY17 Gov Amend+ Total</b>		<b>42,199.1</b>	<b>25,995.9</b>	<b>1,126.7</b>	<b>12,671.5</b>	<b>1,993.5</b>	<b>411.5</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>159</b>	<b>12</b>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
<del>AMD3/17: Alaska Care Health Insurance Rate Change</del>	<del>SalAdj</del>	<del>113.9</del>	<del>113.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1002 Fed Rcpts (Fed)</del>		<del>48.5</del>										
<del>    1003 G/F Match (UGF)</del>		<del>5.3</del>										
<del>    1004 Gen Fund (UGF)</del>		<del>3.8</del>										

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (continued)												
1007 I/A Rcpts (Other)		3.2										
<del>1024 Fish/Game (Other)</del>		<del>47.5</del>										
<del>1061 CIP Rcpts (Other)</del>		<del>5.1</del>										
<del>1108 Stat Desig (Other)</del>		<del>0.5</del>										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	<b>104.8</b>	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.5										
1007 I/A Rcpts (Other)		3.2										
1024 Fish/Game (Other)		47.5										
1061 CIP Rcpts (Other)		5.1										
1108 Stat Desig (Other)		0.5										
<b>FY17 Final Op Budget Total</b>		<b>42,190.0</b>	25,986.8	1,126.7	12,671.5	1,993.5	411.5	0.0	0.0	165	159	12

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fish Hatcheries**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	5,730.1	5,730.1	5,733.2	5,733.2	0.0	5,733.2	3.1	0.1 %	3.1	0.1 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	2,127.5	2,127.5	2,130.6	2,130.6	0.0	2,130.6	3.1	0.1 %	3.1	0.1 %	0.0	
Travel	21.5	21.5	21.5	21.5	0.0	21.5	0.0		0.0		0.0	
Services	2,976.1	2,976.1	2,976.1	2,976.1	0.0	2,976.1	0.0		0.0		0.0	
Commodities	598.5	598.5	598.5	598.5	0.0	598.5	0.0		0.0		0.0	
Capital Outlay	6.5	6.5	6.5	6.5	0.0	6.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,417.4	5,417.4	5,420.3	5,420.3	0.0	5,420.3	2.9	0.1 %	2.9	0.1 %	0.0	
1004 Gen Fund (UGF)	55.8	55.8	55.8	0.0	0.0	0.0	-55.8	-100.0 %	-55.8	-100.0 %	-55.8 -100.0 %	
1024 Fish/Game (Other)	166.0	166.0	166.2	222.0	0.0	222.0	56.0	33.7 %	56.0	33.7 %	55.8 33.6 %	
1061 CIP Rcpts (Other)	50.9	50.9	50.9	50.9	0.0	50.9	0.0		0.0		0.0	
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	21	21	21	21	0	21	0		0		0	
Perm Part Time	4	4	4	4	0	4	0		0		0	
Temporary	1	1	1	1	0	1	0		0		0	

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fish Hatcheries**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>5,734.7</b>	2,272.1	21.5	3,096.1	598.5	6.5	0.0	-260.0	21	4	1
1002 Fed Rcpts (Fed)		5,417.4										
1004 Gen Fund (UGF)		60.4										
1024 Fish/Game (Other)		166.0										
1061 CIP Rcpts (Other)		50.9										
1108 Stat Desig (Other)		40.0										
<b>FY16 Conference Committee Total</b>		<b>5,734.7</b>	2,272.1	21.5	3,096.1	598.5	6.5	0.0	-260.0	21	4	1
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduction in Personal Services	Unalloc	-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										
Align Authority for Enhancement and Hatchery Program Oversight Reduction	LIT	0.0	-140.0	0.0	-120.0	0.0	0.0	0.0	260.0	0	0	0
<b>FY16 Authorized Total</b>		<b>5,730.1</b>	2,127.5	21.5	2,976.1	598.5	6.5	0.0	0.0	21	4	1
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>5,730.1</b>	2,127.5	21.5	2,976.1	598.5	6.5	0.0	0.0	21	4	1
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
<b>FY17 Adjusted Base Total</b>		<b>5,725.5</b>	2,122.9	21.5	2,976.1	598.5	6.5	0.0	0.0	21	4	1
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1024 Fish/Game (Other)		0.3										
1061 CIP Rcpts (Other)		0.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.0										
1024 Fish/Game (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.1										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
<b>FY17 Gov Amend+ Total</b>		<b>5,733.2</b>	2,130.6	21.5	2,976.1	598.5	6.5	0.0	0.0	21	4	1

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fish Hatcheries**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Replace UGF with Fish and Game Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.8										
1024 Fish/Game (Other)		55.8										
<del>AMD3/17: Alaska Care Health Insurance Rate Change</del>	<del>SalAdj</del>	<del>10.8</del>	<del>10.8</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1002 Fed Rcpts (Fed)</del>		<del>10.4</del>										
<del>    1024 Fish/Game (Other)</del>		<del>0.3</del>										
<del>    1061 CIP Rcpts (Other)</del>		<del>0.1</del>										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1024 Fish/Game (Other)		0.3										
1061 CIP Rcpts (Other)		0.1										
<b>FY17 Final Op Budget Total</b>		<b>5,733.2</b>	<b>2,130.6</b>	<b>21.5</b>	<b>2,976.1</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>4</b>	<b>1</b>

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**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	<b>34,877.0</b>	<b>34,877.0</b>	<b>34,364.7</b>	<b>34,053.3</b>	<b>0.0</b>	<b>34,053.3</b>	<b>-823.7 -2.4 %</b>	<b>-823.7 -2.4 %</b>	<b>-311.4 -0.9 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	22,827.0	22,827.0	22,671.5	22,660.1	0.0	22,660.1	-166.9 -0.7 %	-166.9 -0.7 %	-11.4 -0.1 %	
Travel	1,039.1	1,039.1	1,039.1	1,039.1	0.0	1,039.1	0.0	0.0	0.0	
Services	8,773.5	8,773.5	8,416.7	8,416.7	0.0	8,416.7	-356.8 -4.1 %	-356.8 -4.1 %	0.0	
Commodities	2,237.4	2,237.4	2,237.4	2,237.4	0.0	2,237.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	-300.0	0.0	-300.0	-300.0 <-999 %	-300.0 <-999 %	-300.0 <-999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,826.7	21,826.7	22,447.7	22,447.7	0.0	22,447.7	621.0 2.8 %	621.0 2.8 %	0.0	
1003 G/F Match (UGF)	320.9	320.9	319.9	319.6	0.0	319.6	-1.3 -0.4 %	-1.3 -0.4 %	-0.3 -0.1 %	
1004 Gen Fund (UGF)	3,952.0	3,952.0	2,825.2	2,514.1	0.0	2,514.1	-1,437.9 -36.4 %	-1,437.9 -36.4 %	-311.1 -11.0 %	
1024 Fish/Game (Other)	8,777.4	8,777.4	8,771.9	8,771.9	0.0	8,771.9	-5.5 -0.1 %	-5.5 -0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	180	180	179	179	0	179	-1 -0.6 %	-1 -0.6 %	0	
Perm Part Time	30	30	30	30	0	30	0	0	0	
Temporary	10	10	9	9	0	9	-1 -10.0 %	-1 -10.0 %	0	

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>35,018.1</b>	22,968.1	1,039.1	8,923.5	2,337.4	0.0	0.0	-250.0	180	29	10
1002 Fed Rcpts (Fed)		22,419.1										
1003 G/F Match (UGF)		320.9										
1004 Gen Fund (UGF)		3,883.2										
1024 Fish/Game (Other)		8,394.9										
<b>FY16 Conference Committee Total</b>		<b>35,018.1</b>	22,968.1	1,039.1	8,923.5	2,337.4	0.0	0.0	-250.0	180	29	10
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduction in Personal Services Through Retirement of Staff	Unalloc	<b>-141.1</b>	-141.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-141.1										
Align Authority for Wildlife Conservation Activities Reduction	LIT	<b>0.0</b>	0.0	0.0	-150.0	-100.0	0.0	0.0	250.0	0	0	0
<b>FY16 Authorized Total</b>		<b>34,877.0</b>	22,827.0	1,039.1	8,773.5	2,237.4	0.0	0.0	0.0	180	29	10
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Change Fish & Wildlife Technician III (11-2188) from Full-Time to Part-Time	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer from Hunter Education Public Shooting Ranges	TrIn	<b>382.5</b>	382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		382.5										
Transfer GIS Analyst II (11-6118) from Sport Fisheries	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Wildlife Conservation Special Projects	TrIn	<b>209.9</b>	209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		209.9										
Transfer to Hunter Education Public Shooting Ranges	TrOut	<b>-382.5</b>	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-382.5										
Transfer to Wildlife Conservation Special Projects	TrOut	<b>-209.9</b>	-209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-209.9										
<b>FY16 Management Plan Total</b>		<b>34,877.0</b>	22,827.0	1,039.1	8,773.5	2,237.4	0.0	0.0	0.0	180	30	10
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	<b>-111.5</b>	-111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1003 G/F Match (UGF)		-6.6										
1004 Gen Fund (UGF)		-104.9										
Delete Vacant Positions	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Transfer Funds to Boards of Fisheries and Game (where the funding is expended) to eliminate the need for future RSAs	TrOut	<b>-128.0</b>	0.0	0.0	-128.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-128.0										
<b>FY17 Adjusted Base Total</b>		<b>34,637.5</b>	22,715.5	1,039.1	8,645.5	2,237.4	0.0	0.0	0.0	179	30	9
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	<b>111.5</b>	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	FndChg	<b>0.0</b>	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	Dec	<b>-358.2</b>	-129.4	0.0	-228.8	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
Reduction in General Fund Authority for Various Projects (continued)												
1004 Gen Fund (UGF)		-358.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17.4										
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-2.6										
1024 Fish/Game (Other)		-4.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	Sa1Adj	-72.3	-72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-49.4										
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-7.3										
1024 Fish/Game (Other)		-14.7										
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.0										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		11.1										
1024 Fish/Game (Other)		14.0										
<b>FY17 Gov Amend+ Total</b>		<b>34,364.7</b>	<b>22,671.5</b>	<b>1,039.1</b>	<b>8,416.7</b>	<b>2,237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>179</b>	<b>30</b>	<b>9</b>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Reduction in General Fund Authority for Various Projects	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.0										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		11.1										
1024 Fish/Game (Other)		14.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	Sa1Adj	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.0										
1024 Fish/Game (Other)		14.0										
<b>FY17 Final Op Budget Total</b>		<b>34,053.3</b>	<b>22,660.1</b>	<b>1,039.1</b>	<b>8,416.7</b>	<b>2,237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-300.0</b>	<b>179</b>	<b>30</b>	<b>9</b>

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**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation Special Projects**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	12,624.3	12,624.3	12,615.4	12,612.4	0.0	12,612.4	-11.9 -0.1 %	-11.9 -0.1 %	-3.0	
<u>Objects of Expenditure</u>										
Personal Services	5,156.9	5,156.9	5,148.0	5,145.0	0.0	5,145.0	-11.9 -0.2 %	-11.9 -0.2 %	-3.0 -0.1 %	
Travel	447.3	447.3	447.3	447.3	0.0	447.3	0.0	0.0	0.0	
Services	5,885.5	5,885.5	5,885.5	5,885.5	0.0	5,885.5	0.0	0.0	0.0	
Commodities	1,134.6	1,134.6	1,134.6	1,134.6	0.0	1,134.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,886.7	8,886.7	8,878.5	8,878.5	0.0	8,878.5	-8.2 -0.1 %	-8.2 -0.1 %	0.0	
1004 Gen Fund (UGF)	1,255.4	1,255.4	1,255.0	1,252.0	0.0	1,252.0	-3.4 -0.3 %	-3.4 -0.3 %	-3.0 -0.2 %	
1007 I/A Rcpts (Other)	1,372.1	1,372.1	1,372.2	1,372.2	0.0	1,372.2	0.1	0.1	0.0	
1024 Fish/Game (Other)	375.2	375.2	375.2	375.2	0.0	375.2	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	222.1	222.1	221.7	221.7	0.0	221.7	-0.4 -0.2 %	-0.4 -0.2 %	0.0	
1108 Stat Desig (Other)	512.8	512.8	512.8	512.8	0.0	512.8	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	35	0	0	0	
Perm Part Time	18	18	18	18	0	18	0	0	0	
Temporary	12	12	12	12	0	12	0	0	0	

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	12,624.3	5,156.9	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12
1002 Fed Rcpts (Fed)		8,676.8										
1004 Gen Fund (UGF)		1,465.3										
1007 I/A Rcpts (Other)		1,372.1										
1024 Fish/Game (Other)		375.2										
1061 CIP Rcpts (Other)		222.1										
1108 Stat Desig (Other)		512.8										
<b>FY16 Conference Committee Total</b>		<b>12,624.3</b>	<b>5,156.9</b>	<b>447.3</b>	<b>5,885.5</b>	<b>1,134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>18</b>	<b>12</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>12,624.3</b>	<b>5,156.9</b>	<b>447.3</b>	<b>5,885.5</b>	<b>1,134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>18</b>	<b>12</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer from Wildlife Conservation	TrIn	209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		209.9										
Transfer to Wildlife Conservation	TrOut	-209.9	-209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-209.9										
<b>FY16 Management Plan Total</b>		<b>12,624.3</b>	<b>5,156.9</b>	<b>447.3</b>	<b>5,885.5</b>	<b>1,134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>18</b>	<b>12</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
<b>FY17 Adjusted Base Total</b>		<b>12,594.7</b>	<b>5,127.3</b>	<b>447.3</b>	<b>5,885.5</b>	<b>1,134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>18</b>	<b>12</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.8										
1004 Gen Fund (UGF)		-0.9										
1007 I/A Rcpts (Other)		-0.5										
1061 CIP Rcpts (Other)		-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-18.3	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.3										
1004 Gen Fund (UGF)		-2.5										
1007 I/A Rcpts (Other)		-1.8										
1061 CIP Rcpts (Other)		-0.7										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		2.4										
1061 CIP Rcpts (Other)		0.5										
<b>FY17 Gov Amend+ Total</b>		<b>12,615.4</b>	<b>5,148.0</b>	<b>447.3</b>	<b>5,885.5</b>	<b>1,134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>18</b>	<b>12</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		2.4										
1061 CIP Rcpts (Other)		0.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1007 I/A Rcpts (Other)		2.4										
1061 CIP Rcpts (Other)		0.5										
<b>FY17 Final Op Budget Total</b>		<b>12,612.4</b>	<b>5,145.0</b>	<b>447.3</b>	<b>5,885.5</b>	<b>1,134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>18</b>	<b>12</b>

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**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Hunter Education Public Shooting Ranges**

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	910.7	910.7	908.8	908.8	0.0	908.8	-1.9 -0.2 %	-1.9 -0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	538.3	538.3	536.4	536.4	0.0	536.4	-1.9 -0.4 %	-1.9 -0.4 %	0.0	
Travel	2.0	2.0	2.0	2.0	0.0	2.0	0.0	0.0	0.0	
Services	261.9	261.9	261.9	261.9	0.0	261.9	0.0	0.0	0.0	
Commodities	108.5	108.5	108.5	108.5	0.0	108.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	382.5	382.5	381.3	381.3	0.0	381.3	-1.2 -0.3 %	-1.2 -0.3 %	0.0	
1024 Fish/Game (Other)	528.2	528.2	527.5	527.5	0.0	527.5	-0.7 -0.1 %	-0.7 -0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	2	0	0	0	
Perm Part Time	6	6	6	6	0	6	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Hunter Education Public Shooting Ranges**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	910.7	538.3	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game (Other)		910.7										
<b>FY16 Conference Committee Total</b>		<b>910.7</b>	<b>538.3</b>	<b>2.0</b>	<b>261.9</b>	<b>108.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>910.7</b>	<b>538.3</b>	<b>2.0</b>	<b>261.9</b>	<b>108.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer from Wildlife Conservation	TrIn	382.5	382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		382.5										
Transfer to Wildlife Conservation	TrOut	-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-382.5										
<b>FY16 Management Plan Total</b>		<b>910.7</b>	<b>538.3</b>	<b>2.0</b>	<b>261.9</b>	<b>108.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>910.7</b>	<b>538.3</b>	<b>2.0</b>	<b>261.9</b>	<b>108.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1024 Fish/Game (Other)		0.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1024 Fish/Game (Other)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1024 Fish/Game (Other)		-0.9										
<b>FY17 Gov Amend+ Total</b>		<b>908.8</b>	<b>536.4</b>	<b>2.0</b>	<b>261.9</b>	<b>108.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<del>AMD3/17: Alaska Care Health Insurance Rate Change</del>	<del>SalAdj</del>	<del>1.2</del>	<del>1.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1002 Fed Rcpts (Fed)</del>		<del>0.9</del>										
<del>    1024 Fish/Game (Other)</del>		<del>0.3</del>										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1024 Fish/Game (Other)		0.3										
<b>FY17 Final Op Budget Total</b>		<b>908.8</b>	<b>536.4</b>	<b>2.0</b>	<b>261.9</b>	<b>108.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Commissioner's Office**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	<b>1,788.0</b>	<b>1,788.0</b>	<b>1,655.5</b>	<b>1,651.1</b>	<b>0.0</b>	<b>1,651.1</b>	<b>-136.9</b>	<b>-7.7 %</b>	<b>-136.9</b>	<b>-7.7 %</b>	<b>-4.4</b>	<b>-0.3 %</b>
<u>Objects of Expenditure</u>												
Personal Services	1,358.6	1,358.6	1,226.1	1,221.7	0.0	1,221.7	-136.9	-10.1 %	-136.9	-10.1 %	-4.4	-0.4 %
Travel	197.9	197.9	197.9	197.9	0.0	197.9	0.0		0.0		0.0	
Services	168.0	168.0	168.0	168.0	0.0	168.0	0.0		0.0		0.0	
Commodities	63.5	63.5	63.5	63.5	0.0	63.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	175.0	175.0	175.6	175.6	0.0	175.6	0.6	0.3 %	0.6	0.3 %	0.0	
1004 Gen Fund (UGF)	772.2	772.2	776.0	171.6	0.0	171.6	-600.6	-77.8 %	-600.6	-77.8 %	-604.4	-77.9 %
1007 I/A Rcpts (Other)	700.2	700.2	703.9	1,303.9	0.0	1,303.9	603.7	86.2 %	603.7	86.2 %	600.0	85.2 %
1018 EVOS Civil (Other)	54.5	54.5	0.0	0.0	0.0	0.0	-54.5	-100.0 %	-54.5	-100.0 %	0.0	
1061 CIP Rcpts (Other)	58.2	58.2	0.0	0.0	0.0	0.0	-58.2	-100.0 %	-58.2	-100.0 %	0.0	
1108 Stat Desig (Other)	27.9	27.9	0.0	0.0	0.0	0.0	-27.9	-100.0 %	-27.9	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	9	9	8	7	0	7	-2	-22.2 %	-2	-22.2 %	-1	-12.5 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	1,806.6	1,396.8	197.9	168.0	63.5	0.0	0.0	-19.6	9	0	0
1002 Fed Rcpts (Fed)		175.0										
1004 Gen Fund (UGF)		790.8										
1007 I/A Rcpts (Other)		700.2										
1018 EVOS Civil (Other)		54.5										
1061 CIP Rcpts (Other)		58.2										
1108 Stat Desig (Other)		27.9										
<b>FY16 Conference Committee Total</b>		<b>1,806.6</b>	<b>1,396.8</b>	<b>197.9</b>	<b>168.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-19.6</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduction in Personal Services for Deleted Position	Unalloc	-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										
Align Authority for Unallocated Reduction	LIT	0.0	-19.6	0.0	0.0	0.0	0.0	0.0	19.6	0	0	0
<b>FY16 Authorized Total</b>		<b>1,788.0</b>	<b>1,358.6</b>	<b>197.9</b>	<b>168.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>1,788.0</b>	<b>1,358.6</b>	<b>197.9</b>	<b>168.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
<b>FY17 Adjusted Base Total</b>		<b>1,769.4</b>	<b>1,340.0</b>	<b>197.9</b>	<b>168.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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)	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		3.7										
<b>FY17 Gov Amend+ Total</b>		<b>1,655.5</b>	<b>1,226.1</b>	<b>197.9</b>	<b>168.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
Replace UGF with I/A Receipts	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										

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
Replace UGF with I/A Receipts (continued)												
1007 I/A Rcpts (Other)      600.0												
Delete vacant position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<del>AMD3/17: Alaska Care Health Insurance Rate Change</del>	<del>SalAdj</del>	<del>8.7</del>	<del>8.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1002 Fed Rcpts (Fed)      0.6</del>												
<del>    1004 Gen Fund (UGF)      4.4</del>												
<del>    1007 I/A Rcpts (Other)      3.7</del>												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)      0.6												
1007 I/A Rcpts (Other)      3.7												
<b>FY17 Final Op Budget Total</b>		<b>1,651.1</b>	<b>1,221.7</b>	<b>197.9</b>	<b>168.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administrative Services**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	<b>12,186.8</b>	<b>12,186.8</b>	<b>12,045.1</b>	<b>12,032.4</b>	<b>19.1</b>	<b>12,051.5</b>	<b>-135.3</b>	<b>-1.1 %</b>	<b>-135.3</b>	<b>-1.1 %</b>	<b>6.4</b>	<b>0.1 %</b>
<u>Objects of Expenditure</u>												
Personal Services	7,605.6	7,605.6	7,463.9	7,451.2	0.0	7,451.2	-154.4	-2.0 %	-154.4	-2.0 %	-12.7	-0.2 %
Travel	121.3	121.3	121.3	121.3	0.0	121.3	0.0		0.0		0.0	
Services	3,702.7	3,702.7	3,702.7	3,702.7	19.1	3,721.8	19.1	0.5 %	19.1	0.5 %	19.1	0.5 %
Commodities	567.2	567.2	567.2	567.2	0.0	567.2	0.0		0.0		0.0	
Capital Outlay	190.0	190.0	190.0	190.0	0.0	190.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,956.8	1,956.8	1,957.2	1,957.2	0.0	1,957.2	0.4		0.4		0.0	
1004 Gen Fund (UGF)	2,655.2	2,655.2	2,517.8	2,005.1	0.0	2,005.1	-650.1	-24.5 %	-650.1	-24.5 %	-512.7	-20.4 %
1005 GF/Prgm (DGF)	145.4	145.4	145.3	145.3	0.0	145.3	-0.1	-0.1 %	-0.1	-0.1 %	0.0	
1007 I/A Rcpts (Other)	6,475.0	6,475.0	6,469.5	6,969.5	19.1	6,988.6	513.6	7.9 %	513.6	7.9 %	519.1	8.0 %
1018 EVOS Civil (Other)	341.3	341.3	341.3	341.3	0.0	341.3	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	286.3	286.3	286.7	286.7	0.0	286.7	0.4	0.1 %	0.4	0.1 %	0.0	
1108 Stat Desig (Other)	326.8	326.8	327.3	327.3	0.0	327.3	0.5	0.2 %	0.5	0.2 %	0.0	
<u>Positions</u>												
Perm Full Time	70	70	68	68	0	68	-2	-2.9 %	-2	-2.9 %	0	
Perm Part Time	11	11	11	11	0	11	0		0		0	
Temporary	5	5	5	5	0	5	0		0		0	

## 2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	12,250.7	7,919.5	121.3	3,903.0	567.2	190.0	0.0	-450.3	70	11	5
1002 Fed Rcpts (Fed)		1,956.8										
1004 Gen Fund (UGF)		2,719.1										
1005 GF/Prgm (DGF)		145.4										
1007 I/A Rcpts (Other)		6,475.0										
1018 EVOS Civil (Other)		341.3										
1061 CIP Rcpts (Other)		286.3										
1108 Stat Desig (Other)		326.8										
<b>FY16 Conference Committee Total</b>		<b>12,250.7</b>	<b>7,919.5</b>	<b>121.3</b>	<b>3,903.0</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>-450.3</b>	<b>70</b>	<b>11</b>	<b>5</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduction in Personal Services for Deleted Positions	Unalloc	-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										
Align Authority for Deleted Positions and Efficiency Measures	LIT	0.0	-250.0	0.0	-200.3	0.0	0.0	0.0	450.3	0	0	0
<b>FY16 Authorized Total</b>		<b>12,186.8</b>	<b>7,605.6</b>	<b>121.3</b>	<b>3,702.7</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>11</b>	<b>5</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>12,186.8</b>	<b>7,605.6</b>	<b>121.3</b>	<b>3,702.7</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>11</b>	<b>5</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
<b>FY17 Adjusted Base Total</b>		<b>12,122.9</b>	<b>7,541.7</b>	<b>121.3</b>	<b>3,702.7</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>11</b>	<b>5</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.9										
1004 Gen Fund (UGF)		-5.3										
1005 GF/Prgm (DGF)		-0.4										
1007 I/A Rcpts (Other)		-11.5										
1061 CIP Rcpts (Other)		-0.5										
1108 Stat Desig (Other)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1004 Gen Fund (UGF)		12.7										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		10.7										
1061 CIP Rcpts (Other)		0.9										
1108 Stat Desig (Other)		1.2										

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)</b>												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1004 Gen Fund (UGF)		-1.9										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-4.2										
1108 Stat Desig (Other)		-0.2										
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.5										
1007 I/A Rcpts (Other)		-0.1										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
<b>FY17 Gov Amend+ Total</b>		<b>12,045.1</b>	<b>7,463.9</b>	<b>121.3</b>	<b>3,702.7</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>11</b>	<b>5</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
Replace UGF with I/A Receipts	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										
<del>AMD3/17: Alaska Care Health Insurance Rate Change</del>	<del>SalAdj</del>	<del>30.6</del>	<del>30.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1002 Fed Rcpts (Fed)</del>		<del>4.7</del>										
<del>    1004 Gen Fund (UGF)</del>		<del>12.7</del>										
<del>    1005 GF/Prgm (DGF)</del>		<del>0.4</del>										
<del>    1007 I/A Rcpts (Other)</del>		<del>10.7</del>										
<del>    1061 CIP Rcpts (Other)</del>		<del>0.9</del>										
<del>    1108 Stat Desig (Other)</del>		<del>1.2</del>										
Ch. 18, SLA 2016 (HB 137) HUNT/FISH/TRAP: FEES;LICENSES;EXEMPTIONS	FisNot	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		19.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		10.7										
1061 CIP Rcpts (Other)		0.9										
1108 Stat Desig (Other)		1.2										
<b>FY17 Final Op Budget Total</b>		<b>12,051.5</b>	<b>7,451.2</b>	<b>121.3</b>	<b>3,721.8</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>11</b>	<b>5</b>

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**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Fish and Game Boards and Advisory Committees**

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Fish and Game Boards and Advisory Committees**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	23.9	66.8	43.4	13.7	0.0	0.0	0.0	-100.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		23.6										
1061 CIP Rcpts (Other)		0.2										
<b>FY16 Conference Committee Total</b>		<b>23.9</b>	<b>66.8</b>	<b>43.4</b>	<b>13.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Reduction in Personal Services, Travel and Services	Unalloc	-23.9	-66.8	-43.4	-13.7	0.0	0.0	0.0	100.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-23.6										
1061 CIP Rcpts (Other)		-0.2										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Gov Amend+ ***</b>												
<b>FY17 Gov Amend+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Gov Amend+ to FY17 Final Op Budget ***</b>												
<b>FY17 Final Op Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Boards of Fisheries and Game**

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	1,311.5	1,311.5	1,313.6	1,309.8	0.0	1,309.8	-1.7	-0.1 %	-3.8	-0.3 %
<u>Objects of Expenditure</u>										
Personal Services	824.7	824.7	810.8	807.0	0.0	807.0	-17.7	-2.1 %	-3.8	-0.5 %
Travel	205.0	205.0	221.0	221.0	0.0	221.0	16.0	7.8 %	0.0	
Services	256.4	256.4	256.4	256.4	0.0	256.4	0.0		0.0	
Commodities	25.4	25.4	25.4	25.4	0.0	25.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	970.4	970.4	1,225.6	1,221.8	0.0	1,221.8	251.4	25.9 %	-3.8	-0.3 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	0.0		0.0	
1007 I/A Rcpts (Other)	320.0	320.0	67.0	67.0	0.0	67.0	-253.0	-79.1 %	0.0	
1061 CIP Rcpts (Other)	17.2	17.2	17.1	17.1	0.0	17.1	-0.1	-0.6 %	0.0	
1108 Stat Desig (Other)	2.9	2.9	2.9	2.9	0.0	2.9	0.0		0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	6	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Boards of Fisheries and Game**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	1,335.1	824.7	205.0	280.0	25.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		994.0										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		320.0										
1061 CIP Rcpts (Other)		17.2										
1108 Stat Desig (Other)		2.9										
<b>FY16 Conference Committee Total</b>		<b>1,335.1</b>	<b>824.7</b>	<b>205.0</b>	<b>280.0</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduce Meeting Days of the Board of Fisheries and Board of Game	Unalloc	-23.6	0.0	0.0	-23.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.6										
<b>FY16 Authorized Total</b>		<b>1,311.5</b>	<b>824.7</b>	<b>205.0</b>	<b>256.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>1,311.5</b>	<b>824.7</b>	<b>205.0</b>	<b>256.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Transfer Funds from Statewide Fisheries Management to eliminate the need for future RSAs	TrIn	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		96.0										
Transfer Funds from Sport Fisheries to eliminate the need for future RSAs	TrIn	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		96.0										
Transfer Funds from Wildlife Conservation to eliminate the need for future RSAs	TrIn	128.0	0.0	0.0	128.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		128.0										
Transfer Funds to Advisory Committees to Align Budget Authority with Anticipated Expenditures	TrOut	-67.0	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-16.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,564.5</b>	<b>808.7</b>	<b>221.0</b>	<b>509.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Reduce Authority by Transfer of General Funds from Divisions	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1061 CIP Rcpts (Other)		-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
<b>FY17 Gov Amend+ Total</b>		<b>1,313.6</b>	<b>810.8</b>	<b>221.0</b>	<b>256.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Boards of Fisheries and Game**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change 1004 Gen Fund (UGF)	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Final Op Budget Total</b>		<b>1,309.8</b>	<b>807.0</b>	<b>221.0</b>	<b>256.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Advisory Committees**

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	548.4	548.4	546.7	546.7	0.0	546.7	-1.7 -0.3 %	-1.7 -0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	386.2	386.2	364.5	364.5	0.0	364.5	-21.7 -5.6 %	-21.7 -5.6 %	0.0	
Travel	154.7	154.7	174.7	174.7	0.0	174.7	20.0 12.9 %	20.0 12.9 %	0.0	
Services	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	
Commodities	2.5	2.5	2.5	2.5	0.0	2.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58.8	58.8	58.8	58.8	0.0	58.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	418.7	418.7	484.0	484.0	0.0	484.0	65.3 15.6 %	65.3 15.6 %	0.0	
1007 I/A Rcpts (Other)	70.9	70.9	3.9	3.9	0.0	3.9	-67.0 -94.5 %	-67.0 -94.5 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	5	5	5	5	0	5	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Advisory Committees**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	548.4	386.2	154.7	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)		58.8										
1004 Gen Fund (UGF)		418.7										
1007 I/A Rcpts (Other)		70.9										
<b>FY16 Conference Committee Total</b>		<b>548.4</b>	<b>386.2</b>	<b>154.7</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>548.4</b>	<b>386.2</b>	<b>154.7</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>548.4</b>	<b>386.2</b>	<b>154.7</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Transfer Funds from Boards to Align Budget Authority with Anticipated Expenditures	TrIn	67.0	0.0	0.0	67.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>615.4</b>	<b>366.2</b>	<b>174.7</b>	<b>72.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Reduce Authority by Transfer of General Funds from Boards of Fisheries and Game	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
<b>FY17 Gov Amend+ Total</b>		<b>546.7</b>	<b>364.5</b>	<b>174.7</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<b>FY17 Final Op Budget Total</b>		<b>546.7</b>	<b>364.5</b>	<b>174.7</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Habitat**

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	6,357.0	6,357.0	6,253.8	6,040.7	0.0	6,040.7	-316.3	-5.0 %	-316.3	-5.0 %	-213.1	-3.4 %
<u>Objects of Expenditure</u>												
Personal Services	5,045.1	5,045.1	4,941.9	4,728.8	0.0	4,728.8	-316.3	-6.3 %	-316.3	-6.3 %	-213.1	-4.3 %
Travel	296.5	296.5	296.5	296.5	0.0	296.5	0.0		0.0		0.0	
Services	815.6	815.6	815.6	815.6	0.0	815.6	0.0		0.0		0.0	
Commodities	179.8	179.8	179.8	179.8	0.0	179.8	0.0		0.0		0.0	
Capital Outlay	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	108.1	108.1	108.2	108.2	0.0	108.2	0.1	0.1 %	0.1	0.1 %	0.0	
1004 Gen Fund (UGF)	3,752.0	3,752.0	3,652.7	3,439.6	0.0	3,439.6	-312.4	-8.3 %	-312.4	-8.3 %	-213.1	-5.8 %
1007 I/A Rcpts (Other)	1,656.3	1,656.3	1,654.0	1,654.0	0.0	1,654.0	-2.3	-0.1 %	-2.3	-0.1 %	0.0	
1055 IA/OIL HAZ (Other)	109.7	109.7	109.4	109.4	0.0	109.4	-0.3	-0.3 %	-0.3	-0.3 %	0.0	
1061 CIP Rcpts (Other)	453.9	453.9	452.8	452.8	0.0	452.8	-1.1	-0.2 %	-1.1	-0.2 %	0.0	
1108 Stat Desig (Other)	277.0	277.0	276.7	276.7	0.0	276.7	-0.3	-0.1 %	-0.3	-0.1 %	0.0	
<u>Positions</u>												
Perm Full Time	45	45	43	41	0	41	-4	-8.9 %	-4	-8.9 %	-2	-4.7 %
Perm Part Time	2	2	2	2	0	2	0		0		0	
Temporary	3	3	3	3	0	3	0		0		0	

## 2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	6,441.9	5,373.0	353.5	915.6	179.8	20.0	0.0	-400.0	45	2	3
1002 Fed Rcpts (Fed)		108.1										
1004 Gen Fund (UGF)		3,836.9										
1007 I/A Rcpts (Other)		1,656.3										
1055 IA/OIL HAZ (Other)		109.7										
1061 CIP Rcpts (Other)		453.9										
1108 Stat Desig (Other)		277.0										
<b>FY16 Conference Committee Total</b>		<b>6,441.9</b>	<b>5,373.0</b>	<b>353.5</b>	<b>915.6</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>-400.0</b>	<b>45</b>	<b>2</b>	<b>3</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduction in Personal Services for Deleted Positions	Unalloc	-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										
Align Authority for Deleted Positions, Associated Travel and Services	LIT	0.0	-243.0	-57.0	-100.0	0.0	0.0	0.0	400.0	0	0	0
<b>FY16 Authorized Total</b>		<b>6,357.0</b>	<b>5,045.1</b>	<b>296.5</b>	<b>815.6</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>2</b>	<b>3</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>6,357.0</b>	<b>5,045.1</b>	<b>296.5</b>	<b>815.6</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>2</b>	<b>3</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY17 Adjusted Base Total</b>		<b>6,272.1</b>	<b>4,960.2</b>	<b>296.5</b>	<b>815.6</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>3</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reorganization of Department Administrative Functions to Achieve Efficiencies	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
1007 I/A Rcpts (Other)		-1.0										
1055 IA/OIL HAZ (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.4										
1108 Stat Desig (Other)		-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-9.3										
1007 I/A Rcpts (Other)		-3.9										
1055 IA/OIL HAZ (Other)		-0.2										
1061 CIP Rcpts (Other)		-1.4										
1108 Stat Desig (Other)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Habitat**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (continued)												
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		13.1										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		0.7										
1108 Stat Desig (Other)		0.4										
<b>FY17 Gov Amend+ Total</b>		<b>6,253.8</b>	<b>4,941.9</b>	<b>296.5</b>	<b>815.6</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>3</b>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Delete 2 PFT positions and associated funding	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1002 Fed Rcpts (Fed)</del>		<del>0.4</del>										
<del>1004 Gen Fund (UGF)</del>		<del>13.1</del>										
<del>1007 I/A Rcpts (Other)</del>		<del>2.6</del>										
<del>1061 CIP Rcpts (Other)</del>		<del>0.7</del>										
<del>1108 Stat Desig (Other)</del>		<del>0.4</del>										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	Sa1Adj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		0.7										
1108 Stat Desig (Other)		0.4										
<b>FY17 Final Op Budget Total</b>		<b>6,040.7</b>	<b>4,728.8</b>	<b>296.5</b>	<b>815.6</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>2</b>	<b>3</b>

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**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Subsistence Research**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	7,370.7	7,370.7	7,261.2	6,953.6	0.0	6,953.6	-417.1	-5.7 %	-417.1	-5.7 %	-307.6	-4.2 %
<u>Objects of Expenditure</u>												
Personal Services	4,954.5	4,954.5	4,845.0	4,837.4	0.0	4,837.4	-117.1	-2.4 %	-117.1	-2.4 %	-7.6	-0.2 %
Travel	545.7	545.7	545.7	245.7	0.0	245.7	-300.0	-55.0 %	-300.0	-55.0 %	-300.0	-55.0 %
Services	1,683.7	1,683.7	1,683.7	1,683.7	0.0	1,683.7	0.0		0.0		0.0	
Commodities	181.8	181.8	181.8	181.8	0.0	181.8	0.0		0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,345.3	1,345.3	1,343.4	1,343.4	0.0	1,343.4	-1.9	-0.1 %	-1.9	-0.1 %	0.0	
1004 Gen Fund (UGF)	2,748.9	2,748.9	2,651.3	2,343.7	0.0	2,343.7	-405.2	-14.7 %	-405.2	-14.7 %	-307.6	-11.6 %
1007 I/A Rcpts (Other)	1,833.2	1,833.2	1,827.6	1,827.6	0.0	1,827.6	-5.6	-0.3 %	-5.6	-0.3 %	0.0	
1061 CIP Rcpts (Other)	1,079.7	1,079.7	1,076.5	1,076.5	0.0	1,076.5	-3.2	-0.3 %	-3.2	-0.3 %	0.0	
1108 Stat Desig (Other)	363.6	363.6	362.4	362.4	0.0	362.4	-1.2	-0.3 %	-1.2	-0.3 %	0.0	
<u>Positions</u>												
Perm Full Time	27	27	26	26	0	26	-1	-3.7 %	-1	-3.7 %	0	
Perm Part Time	23	23	23	23	0	23	0		0		0	
Temporary	11	11	11	11	0	11	0		0		0	

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Subsistence Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	7,428.2	4,994.5	563.2	1,983.7	181.8	5.0	0.0	-300.0	27	23	11
1002 Fed Rcpts (Fed)		1,345.3										
1004 Gen Fund (UGF)		2,806.4										
1007 I/A Rcpts (Other)		1,833.2										
1061 CIP Rcpts (Other)		1,079.7										
1108 Stat Desig (Other)		363.6										
<b>FY16 Conference Committee Total</b>		<b>7,428.2</b>	<b>4,994.5</b>	<b>563.2</b>	<b>1,983.7</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>-300.0</b>	<b>27</b>	<b>23</b>	<b>11</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduction in Intern and Seasonal Positions	Unalloc	-57.5	-40.0	-17.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.5										
Align Authority for Reductions in Services	LIT	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	300.0	0	0	0
<b>FY16 Authorized Total</b>		<b>7,370.7</b>	<b>4,954.5</b>	<b>545.7</b>	<b>1,683.7</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>23</b>	<b>11</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>7,370.7</b>	<b>4,954.5</b>	<b>545.7</b>	<b>1,683.7</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>23</b>	<b>11</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
<b>FY17 Adjusted Base Total</b>		<b>7,313.2</b>	<b>4,897.0</b>	<b>545.7</b>	<b>1,683.7</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>23</b>	<b>11</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-0.6										
1108 Stat Desig (Other)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1004 Gen Fund (UGF)		-4.4										
1007 I/A Rcpts (Other)		-6.2										
1061 CIP Rcpts (Other)		-3.7										
1108 Stat Desig (Other)		-1.1										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		1.2										

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Subsistence Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (continued)												
1061 CIP Rcpts (Other)		1.1										
<b>FY17 Gov Amend+ Total</b>		<b>7,261.2</b>	<b>4,845.0</b>	<b>545.7</b>	<b>1,683.7</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>23</b>	<b>11</b>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Delete funding from the travel line	Dec	-300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>AMD3/17: Alaska Care Health Insurance Rate Change</del>	<del>SalAdj</del>	<del>10.9</del>	<del>10.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1002 Fed Rcpts (Fed)</del>		<del>1.0</del>										
<del>    1004 Gen Fund (UGF)</del>		<del>7.6</del>										
<del>    1007 I/A Rcpts (Other)</del>		<del>1.2</del>										
<del>    1061 CIP Rcpts (Other)</del>		<del>1.1</del>										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		1.1										
<b>FY17 Final Op Budget Total</b>		<b>6,953.6</b>	<b>4,837.4</b>	<b>245.7</b>	<b>1,683.7</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>23</b>	<b>11</b>

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**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: EVOS Trustee Council**

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	2,503.5	2,503.5	2,508.5	2,508.5	0.0	2,508.5	5.0	0.2 %	5.0	0.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	543.1	543.1	571.3	571.3	0.0	571.3	28.2	5.2 %	28.2	5.2 %	0.0
Travel	115.6	115.6	115.6	115.6	0.0	115.6	0.0		0.0		0.0
Services	1,701.5	1,701.5	1,678.3	1,678.3	0.0	1,678.3	-23.2	-1.4 %	-23.2	-1.4 %	0.0
Commodities	68.3	68.3	68.3	68.3	0.0	68.3	0.0		0.0		0.0
Capital Outlay	75.0	75.0	75.0	75.0	0.0	75.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	582.8	0.0	582.8	0.0		0.0		0.0
1018 EVOS Civil (Other)	1,920.7	1,920.7	1,925.7	1,925.7	0.0	1,925.7	5.0	0.3 %	5.0	0.3 %	0.0
<u>Positions</u>											
Perm Full Time	4	4	4	4	0	4	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

## 2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: EVOS Trustee Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	2,503.5	571.3	115.6	1,673.3	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Civil (Other)		1,920.7										
<b>FY16 Conference Committee Total</b>		<b>2,503.5</b>	<b>571.3</b>	<b>115.6</b>	<b>1,673.3</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>2,503.5</b>	<b>571.3</b>	<b>115.6</b>	<b>1,673.3</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-28.2	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>2,503.5</b>	<b>543.1</b>	<b>115.6</b>	<b>1,701.5</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	23.2	0.0	-23.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,503.5</b>	<b>566.3</b>	<b>115.6</b>	<b>1,678.3</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		5.0										
<b>FY17 Gov Amend+ Total</b>		<b>2,508.5</b>	<b>571.3</b>	<b>115.6</b>	<b>1,678.3</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<del>AMD3/17: Alaska Care Health Insurance Rate Change</del>	<del>SalAdj</del>	<del>5.0</del>	<del>5.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1018 EVOS Civil (Other)</del>		<del>5.0</del>										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		5.0										
<b>FY17 Final Op Budget Total</b>		<b>2,508.5</b>	<b>571.3</b>	<b>115.6</b>	<b>1,678.3</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Facilities Maintenance**

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	5,100.8	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,100.8	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	5,100.8	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1007 I/A Rcpts (Other) 5,100.8	ConfCom	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *										
<b>FY17 Gov Amend+ Total</b>		<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *										
<b>FY17 Final Op Budget Total</b>		<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Fish and Game State Facilities Rent**

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Fish and Game State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1004 Gen Fund (UGF) 2,530.0	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *										
<b>FY17 Gov Amend+ Total</b>		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *										
<b>FY17 Final Op Budget Total</b>		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administration and Support Unallocated Appropriation**

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administration and Support Unallocated Appropriation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-23.6										
1061 CIP Rcpts (Other)		-0.2										
<b>FY16 Conference Committee Total</b>		<b>-23.9</b>	<b>-23.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority to Fish & Game Boards & Advisory Committees	Unalloc	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		23.6										
1061 CIP Rcpts (Other)		0.2										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	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	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	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										
<b>FY17 Gov Amend+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<b>FY17 Final Op Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2016 Legislature - Operating Budget  
Wordage Report - Conf Committee Structure**

**Agency: Department of Fish and Game**

17GovAmd+    House    Senate    17Budget

Conditional Language

The amount appropriated for the Department of Fish and Game includes the unexpended and unobligated balance on June 30, 2016, of receipts collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.

X            X            X            X

Intent

It is the intent of the legislature that programs delivering educational materials to the public, or that make educational presentations to the public, and are funded by the Fish and Game fund or Pittman-Robertson fund revenues, shall include a presentation on the history and workings of the North American Model for Wildlife Conservation. The presentation shall make clear that anglers and hunters pay for conservation, and were the founders of the modern conservation movement.

X            X

**Ap: Commercial Fisheries**

Conditional Language

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2016, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial crew member licenses.

X            X            X            X

AI: Statewide Fisheries Management

Intent

It is the intent of the legislature that the Division of Commercial Fisheries look to reduce stock management last when allocating unallocated UGF spending reductions.

X            X

Intent

It is the intent of the legislature that the department first focus research and management dollars on fishery systems which have stocks of concern, in order to satisfy its constitutional responsibility of managing for sustained yield.

X            X

Intent

It is the intent of the legislature that the department not make any reductions in personnel or financial appropriations to any program or project directly linked to Stocks of Concern throughout the State.

X            X

**2016 Legislature - Operating Budget  
Wordage Report - Conf Committee Structure**

**Agency: Department of Fish and Game**

	<u>17GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>17Budget</u>
<u>Intent</u> It is the intent of the legislature that the department annually report the revenues subject to AS 16.05.130 by project to the legislature on or before January 1, 2017.			X	X
<u>Intent</u> It is the intent of the legislature that the department establish a baseline for Chinook smolt outmigration in the Chulitna, Lewis, Theodore, and Alexander rivers, and Willow, Goose, and Sheep creeks, and further that they establish a baseline for Sockeye smolt outmigration in the Yentna River, Northern District of Upper Cook Inlet.			X	X
<u>Intent</u> It is the intent of the legislature that all department comments, technical reports, and science data on Board proposals submitted to either the Board of Fish or the Board of Game be filed with the respective Board and be available for public examination at least 60 days prior to the start of the Board's meeting.			X	X
<b>Al: Commercial Fisheries Entry Commission</b> <u>Conditional Language</u> The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2016, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.	X	X	X	X
<u>Intent</u> It is the intent of the legislature that retaining the Commercial Fisheries Entry Commission Allocation under the Commercial Fisheries Appropriation does not diminish or affect the Commission's statutorily designated budgetary or operational autonomy or authority; nor does it grant the Commissioner of Fish and Game or his designee any budgetary or operational control over the Commercial Fisheries Entry Commission.			X	X
<b>Ap: Wildlife Conservation</b> <u>Intent</u> It is intent of the legislature that Alaska Department of Fish & Game work collaboratively with the Department of Natural Resources, local governments, and outdoor, sporting, tribal governments/organizations and trail non-profit organizations to identify qualifying matching projects to ensure that no Pittman-Robertson monies are returned to the federal government unspent.		X	X	X

**2016 Legislature - Operating Budget  
Wordage Report - Conf Committee Structure**

**Agency: Department of Fish and Game**

17GovAmd+    House    Senate    17Budget

Intent

It is the intent of the legislature that the department shall engage in cooperative, collaborative and consulting efforts with non-departmental entities to increase orphaned moose calf survival rates through expedited rescue, rehabilitation, and reintroduction efforts. These efforts will be performed under department oversight by identified wildlife rehabilitators. It is also the intent that no department state funds be used to compensate non-departmental entities engaged to assist with moose calf survival efforts.

X            X

**Ap: Statewide Support Services**

AI: Commissioner's Office

Intent

It is the intent of the legislature that the department evaluate the use of unmanned aircraft for aerial survey work and report findings in regard to safety and cost-savings in comparison with the use of manned aircraft to the Finance Committee-Co-Chairs by the next legislative session.

X            X            X

Intent

It is the intent of the legislature that the department evaluate transitioning to mail-in, electronic, or telephonic harvest reports for subsistence areas in order to reduce costly door-to-door interviews for state subsistence research statewide, inclusive of rural and urban areas, and report its findings to the Finance Committee Co-Chairs the next legislative session.

X            X            X

Intent

It is the intent of the legislature that the department evaluate consolidation and reorganization of research and surveying staff between Commercial Fisheries, Sport Fisheries, and Wildlife Conservation in order to avoid duplicative efforts and find cost savings, and report its findings to the Finance Committee Co-Chairs for the next legislative session.

X            X            X

AI: Habitat

Intent

It is the intent of the legislature that the Division of Habitat immediately initiate a process to transfer project work to the private sector through contracting. Also that the division report back to the Finance Committees by January 31, 2017 on how they could achieve further cost savings by contracting with the private sector.

X

AI: State Subsistence Research

Intent

It is the intent of the legislature that the department gather information from individual Game Management Unit 13 Tier I moose and caribou permit holders who reside in non-subsistence areas to determine the efforts by these permit holders to observe the customary and traditional use patterns established by the Board of Game for community hunts in GMU 13.

X            X

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## Transaction Type Definitions

<b>15Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>15Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY16 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY17.
<b>FisNot16</b>	Fiscal Note appropriations for legislation effective in FY16.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY16 funding will not be available for the current budget cycle (FY17).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY16), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.