

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

Numbers and Language Differences Agencies: F&G

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
Reverse FY2016 Governor Veto	16Budget	Inc	6,081.1	0.0	0.0	0.0	0.0	0.0	0.0	6,081.1	0	0	0
1004 Gen Fund (UGF)			6,081.1										
Reverse FY2016 Governor Veto Unallocated Adjustment	16Budget	Inc	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.6										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	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										
* Allocation Difference *			6,236.4	155.3	0.0	0.0	0.0	0.0	0.0	6,081.1	0	0	0
Central Region Fisheries Management													
Reverse FY2016 Governor Veto	16Budget	Inc	5,922.2	0.0	0.0	0.0	0.0	0.0	0.0	5,922.2	0	0	0
1004 Gen Fund (UGF)			5,922.2										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			5.3										
1004 Gen Fund (UGF)			155.9										
* Allocation Difference *			6,083.4	161.2	0.0	0.0	0.0	0.0	0.0	5,922.2	0	0	0
AYK Region Fisheries Management													
Reverse FY2016 Governor Veto	16Budget	Inc	5,288.2	0.0	0.0	0.0	0.0	0.0	0.0	5,288.2	0	0	0
1004 Gen Fund (UGF)			5,288.2										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	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										
* Allocation Difference *			5,421.0	132.8	0.0	0.0	0.0	0.0	0.0	5,288.2	0	0	0
Westward Region Fisheries Management													
Reverse FY2016 Governor Veto	16Budget	Inc	5,834.0	0.0	0.0	0.0	0.0	0.0	0.0	5,834.0	0	0	0
1004 Gen Fund (UGF)			5,834.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	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										
* Allocation Difference *			6,007.6	173.6	0.0	0.0	0.0	0.0	0.0	5,834.0	0	0	0
Statewide Fisheries Management													
Reverse FY2016 Governor Veto	16Budget	Inc	5,839.1	0.0	0.0	0.0	0.0	0.0	0.0	5,839.1	0	0	0
1004 Gen Fund (UGF)			5,839.1										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	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										
* Allocation Difference *			6,016.3	177.2	0.0	0.0	0.0	0.0	0.0	5,839.1	0	0	0
Commercial Fisheries Special Projects													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	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										

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

Numbers and Language Differences Agencies: F&G

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Commercial Fisheries Special Projects (continued)													
HB2001:FY2016 Salary Increases (continued)													
1007 I/A Rcpts (Other)			11.5										
1061 CIP Rcpts (Other)			46.6										
1108 Stat Desig (Other)			53.6										
* Allocation Difference *			270.6	270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Entry Commission													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)			82.5										
* Allocation Difference *			82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			30,117.8	1,153.2	0.0	0.0	0.0	0.0	0.0	28,964.6	0	0	0
Sport Fisheries													
Sport Fisheries													
Reverse FY2016 Governor Veto	16Budget	Inc	4,160.4	0.0	0.0	0.0	0.0	0.0	0.0	4,160.4	0	0	0
1004 Gen Fund (UGF)			4,160.4										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	552.4	552.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			249.6										
1003 G/F Match (UGF)			10.6										
1004 Gen Fund (UGF)			119.8										
1007 I/A Rcpts (Other)			12.1										
1018 EVOS Civil (Other)			1.2										
1024 Fish/Game (Other)			113.9										
1061 CIP Rcpts (Other)			42.2										
1108 Stat Desig (Other)			3.0										
* Allocation Difference *			4,712.8	552.4	0.0	0.0	0.0	0.0	0.0	4,160.4	0	0	0
Sport Fish Hatcheries													
Reverse FY2016 Governor Veto	16Budget	Inc	40.5	0.0	0.0	0.0	0.0	0.0	0.0	40.5	0	0	0
1004 Gen Fund (UGF)			40.5										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			32.3										
1004 Gen Fund (UGF)			4.6										
1061 CIP Rcpts (Other)			1.0										
* Allocation Difference *			78.4	37.9	0.0	0.0	0.0	0.0	0.0	40.5	0	0	0
** Appropriation Difference **			4,791.2	590.3	0.0	0.0	0.0	0.0	0.0	4,200.9	0	0	0
Wildlife Conservation													
Wildlife Conservation													
Reverse FY2016 Governor Veto	16Budget	Inc	2,968.0	0.0	0.0	0.0	0.0	0.0	0.0	2,968.0	0	0	0
1004 Gen Fund (UGF)			2,968.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	467.6	467.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			270.9										
1003 G/F Match (UGF)			6.6										

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

Numbers and Language Differences Agencies: F&G

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)													
Wildlife Conservation (continued)													
HB2001:FY2016 Salary Increases (continued)													
			104.9										
			85.2										
			3,435.6	467.6	0.0	0.0	0.0	0.0	0.0	2,968.0	0	0	0
* Allocation Difference *													
Wildlife Conservation Special Projects													
Reverse FY2016 Governor Veto													
	16Budget	Inc	1,041.2	0.0	0.0	0.0	0.0	0.0	0.0	1,041.2	0	0	0
			1,041.2										
HB2001:FY2016 Salary Increases													
	16Budget	SalAdj	106.6	106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			68.1										
			29.6										
			6.8										
			2.1										
			1,147.8	106.6	0.0	0.0	0.0	0.0	0.0	1,041.2	0	0	0
* Allocation Difference *													
Hunter Education Public Shooting Ranges													
HB2001:FY2016 Salary Increases													
	16Budget	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			10.8										
			10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			4,594.2	585.0	0.0	0.0	0.0	0.0	0.0	4,009.2	0	0	0
** Appropriation Difference **													
Administration and Support													
Commissioner's Office													
Reverse FY2016 Governor Veto													
	16Budget	Inc	560.0	0.0	0.0	0.0	0.0	0.0	0.0	560.0	0	0	0
			560.0										
HB2001:FY2016 Salary Increases													
	16Budget	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			3.4										
			18.6										
			9.1										
			0.9										
			0.4										
			592.4	32.4	0.0	0.0	0.0	0.0	0.0	560.0	0	0	0
* Allocation Difference *													
Administrative Services													
Reverse FY2016 Governor Veto													
	16Budget	Inc	1,925.6	0.0	0.0	0.0	0.0	0.0	0.0	1,925.6	0	0	0
			1,925.6										
Reverse FY2016 Governor Veto Unallocated Adjustment													
	16Budget	Inc	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-23.6										
HB2001:FY2016 Salary Increases													
	16Budget	SalAdj	157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			18.9										
			63.9										
			1.8										
			62.7										

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

Numbers and Language Differences Agencies: F&G

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Administrative Services (continued)													
HB2001:FY2016 Salary Increases (continued)													
			5.6										
			4.5										
* Allocation Difference *			2,059.4	133.8	0.0	0.0	0.0	0.0	0.0	1,925.6	0	0	0
Fish and Game Boards and Advisory Committees													
	16Budget	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.1										
			23.6										
			0.2										
* Allocation Difference *			23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Boards of Fisheries and Game													
	16Budget	Inc	720.9	0.0	0.0	0.0	0.0	0.0	0.0	720.9	0	0	0
			720.9										
* Allocation Difference *			720.9	0.0	0.0	0.0	0.0	0.0	0.0	720.9	0	0	0
Advisory Committees													
	16Budget	Inc	303.7	0.0	0.0	0.0	0.0	0.0	0.0	303.7	0	0	0
			303.7										
* Allocation Difference *			303.7	0.0	0.0	0.0	0.0	0.0	0.0	303.7	0	0	0
State Subsistence Research													
	16Budget	Inc	1,993.6	0.0	0.0	0.0	0.0	0.0	0.0	1,993.6	0	0	0
			1,993.6										
	16Budget	SalAdj	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			12.5										
			57.5										
			20.6										
			10.3										
			1.4										
* Allocation Difference *			2,095.9	102.3	0.0	0.0	0.0	0.0	0.0	1,993.6	0	0	0
EVOS Trustee Council													
	16Budget	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			12.3										
* Allocation Difference *			12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game State Facilities Rent													
	16Budget	Inc	1,834.8	0.0	0.0	0.0	0.0	0.0	0.0	1,834.8	0	0	0
			1,834.8										
* Allocation Difference *			1,834.8	0.0	0.0	0.0	0.0	0.0	0.0	1,834.8	0	0	0
** Appropriation Difference **			7,643.3	304.7	0.0	0.0	0.0	0.0	0.0	7,338.6	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

Numbers and Language Differences Agencies: F&G

Agency: Department of Fish and Game

Habitat	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Habitat													
Reverse FY2016 Governor Veto	16Budget	Inc	2,721.0	0.0	0.0	0.0	0.0	0.0	0.0	2,721.0	0	0	0
1004 Gen Fund (UGF)			2,721.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	110.7	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.9										
1004 Gen Fund (UGF)			84.9										
1007 I/A Rcpts (Other)			16.2										
1055 IA/OIL HAZ (Other)			1.1										
1061 CIP Rcpts (Other)			4.2										
1108 Stat Desig (Other)			2.4										
* Allocation Difference *			2,831.7	110.7	0.0	0.0	0.0	0.0	0.0	2,721.0	0	0	0
** Appropriation Difference **			2,831.7	110.7	0.0	0.0	0.0	0.0	0.0	2,721.0	0	0	0
*** Agency Difference ***			49,978.2	2,743.9	0.0	0.0	0.0	0.0	0.0	47,234.3	0	0	0
**** All Agencies Difference ****			49,978.2	2,743.9	0.0	0.0	0.0	0.0	0.0	47,234.3	0	0	0

Column Definitions

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.