

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Final CC Structure
Between 16GovAmd+ 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													
Reduce Herring Studies, Management and Assessments	16Budget	Dec	-247.0	-128.1	-4.7	-86.1	-28.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-247.0										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-314.0										
1201 CFEC Rcpts (DGF)			314.0										
Remove 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										
FY2016 Governor Veto	16Budget	Veto	-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										
FY2016 Governor Veto Unallocated Adjustment	16Budget	MisAdj	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										
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 *			-247.0	-128.1	-4.7	-86.1	-28.1	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
Reduce Herring Management and Surveys, Togiak Tower, and funding for 1 research position	16Budget	Dec	-219.8	-162.5	-30.4	-23.0	-3.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-219.8										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-264.6										
1201 CFEC Rcpts (DGF)			264.6										
Remove 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										
FY2016 Governor Veto	16Budget	Veto	-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										
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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Central Region Fisheries Management (continued)													
HB2001:FY2016 Salary Increases (continued)													
1004 Gen Fund (UGF) 155.9													
* Allocation Difference *			-219.8	-162.5	-30.4	-23.0	-3.9	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
Reduce Herring Monitoring													
	16Budget	Dec	-21.6	-10.3	-1.2	-5.5	-4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -21.6													
Replace Unrestricted General Funds (UGF)													
with Commercial Fisheries Entry Commission													
Receipts													
	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -536.5													
1201 CFEC Rcpts (DGF) 536.5													
Delete vacant F&W Technician III position													
(11-5039)													
	16Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Remove 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													
FY2016 Governor Veto													
	16Budget	Veto	-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													
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 *			-21.6	-10.3	-1.2	-5.5	-4.6	0.0	0.0	0.0	0	-1	0
Westward Region Fisheries Management													
Reduce Herring Management and Vessel													
Support													
	16Budget	Dec	-230.0	-190.5	-16.0	-8.4	-10.1	-5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -230.0													
Replace Unrestricted General Funds (UGF)													
with Commercial Fisheries Entry Commission													
Receipts													
	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -481.2													
1201 CFEC Rcpts (DGF) 481.2													
Remove 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													
FY2016 Governor Veto													
	16Budget	Veto	-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													
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 *			-230.0	-190.5	-16.0	-8.4	-10.1	-5.0	0.0	0.0	0	0	0

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Commercial Fisheries (continued)													
Statewide Fisheries Management													
AMD: Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	16GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,000.0										
1201 CFEC Rcpts (DGF)			3,000.0										
Reduce Lab Services, Travel, Equipment, Board Support and Leave Additional Positions Vacant	16Budget	Dec	-1,351.8	-826.8	-275.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,351.8										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,903.7										
1201 CFEC Rcpts (DGF)			1,903.7										
Replace Unrestricted General Funds (UGF) with Commercial Crewmember License Receipts	16Budget	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										
1005 GF/Prgm (DGF)			500.0										
Delete 4 vacant positions (11-1094, 11-1252, 11-1716, 11-1104)	16Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Reduce Enforcement Training	16Budget	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
Reduce the Marine Mammal Program	16Budget	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
CC: Restore funding for the Marine Mammal Program	16Budget	Inc	105.9	0.0	0.0	0.0	0.0	0.0	0.0	105.9	0	0	0
1004 Gen Fund (UGF)			105.9										
Remove 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										
FY2016 Governor Veto	16Budget	Veto	-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										
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 *			-1,770.9	-826.8	-275.0	0.0	-250.0	0.0	0.0	-419.1	-4	0	0
Commercial Fisheries Special Projects													
Remove 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										
1007 I/A Rcpts (Other)			-11.5										

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Commercial Fisheries (continued)													
Commercial Fisheries Special Projects (continued)													
Remove FY2016 Salary Increases (continued)													
1061 CIP Rcpts (Other)			-46.6										
1108 Stat Desig (Other)			-53.6										
LFD Adjust: Reverse the transaction to Remove FY2016 Salary Increases-transaction moved to Comm Fish Unalloc Approp	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										
1007 I/A Rcpts (Other)			11.5										
1061 CIP Rcpts (Other)			46.6										
1108 Stat Desig (Other)			53.6										
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										
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 Unallocated Appropriation													
LFD Adjust: Remove FY2016 Salary Increases-transaction moved from Comm Fish Special Projects to Comm Fish Unalloc Approp	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										
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													
Delete 3 vacant positions (11-3010, 11-3002 and 11-3024)	16Budget	Dec	-283.4	-283.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
1201 CFEC Rcpts (DGF)			-283.4										
Remove 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										
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 *			-283.4	-283.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
** Appropriation Difference **			-2,772.7	-1,601.6	-327.3	-123.0	-296.7	-5.0	0.0	-419.1	-6	-2	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries													
Sport Fisheries													
Delete 12 vacant positions	16Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-6	0
Reduce funding for Administrative Support	16Budget	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-120.0										
Remove 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										
FY2016 Governor Veto	16Budget	Veto	-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										
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 *			-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-6	0
Sport Fish Hatcheries													
Reduce Sport Fish Enhancement and Hatchery Program Oversight	16Budget	Dec	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	-260.0	0	0	0
1004 Gen Fund (UGF)			-260.0										
Remove 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										
FY2016 Governor Veto	16Budget	Veto	-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										
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										

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Sport Fisheries (continued)													
Sport Fish Hatcheries (continued)													
* Allocation Difference *			-260.0	0.0	0.0	0.0	0.0	0.0	0.0	-260.0	0	0	0
** Appropriation Difference **			-380.0	-120.0	0.0	0.0	0.0	0.0	0.0	-260.0	-6	-6	0
Wildlife Conservation													
Wildlife Conservation													
Reduce funding for Wildlife Viewing Activities, Special Areas, Travel and Endangered Species Act	16Budget	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
Reduce Intensive Management and Predator Control	16Budget	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
Fund source change from UGF to Federal Pittman-Robertson funds for the Access Defense program	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			209.9										
1004 Gen Fund (UGF)			-209.9										
Remove 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										
1004 Gen Fund (UGF)			-104.9										
1024 Fish/Game (Other)			-85.2										
FY2016 Governor Veto	16Budget	Veto	-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										
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										
1004 Gen Fund (UGF)			104.9										
1024 Fish/Game (Other)			85.2										
* Allocation Difference *			-650.0	0.0	0.0	-400.0	0.0	0.0	0.0	-250.0	0	0	0
Wildlife Conservation Special Projects													
Remove FY2016 Salary Increases	16Budget	SalAdj	-106.6	-106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-68.1										
1004 Gen Fund (UGF)			-29.6										
1007 I/A Rcpts (Other)			-6.8										
1061 CIP Rcpts (Other)			-2.1										
FY2016 Governor Veto	16Budget	Veto	-1,041.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,041.2	0	0	0
1004 Gen Fund (UGF)			-1,041.2										
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
1004 Gen Fund (UGF)			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

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Wildlife Conservation (continued)													
Wildlife Conservation Special Projects (continued)													
HB2001:FY2016 Salary Increases (continued)													
1002 Fed Rcpts (Fed)			68.1										
1004 Gen Fund (UGF)			29.6										
1007 I/A Rcpts (Other)			6.8										
1061 CIP Rcpts (Other)			2.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hunter Education Public Shooting Ranges													
Remove FY2016 Salary Increases													
1024 Fish/Game (Other)	16Budget	SalAdj	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:FY2016 Salary Increases													
1024 Fish/Game (Other)	16Budget	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-650.0	0.0	0.0	-400.0	0.0	0.0	0.0	-250.0	0	0	0
Administration and Support													
Commissioner's Office													
Delete Communications Coordinator position (11-1819)													
1004 Gen Fund (UGF)	16Budget	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce UGF in the Commissioner's Office													
1004 Gen Fund (UGF)	16Budget	Dec	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	-19.6	0	0	0
Remove FY2016 Salary Increases													
1002 Fed Rcpts (Fed)	16Budget	SalAdj	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18.6										
1007 I/A Rcpts (Other)			-9.1										
1061 CIP Rcpts (Other)			-0.9										
1108 Stat Desig (Other)			-0.4										
FY2016 Governor Veto													
1004 Gen Fund (UGF)	16Budget	Veto	-560.0	0.0	0.0	0.0	0.0	0.0	0.0	-560.0	0	0	0
Reverse FY2016 Governor Veto													
1004 Gen Fund (UGF)	16Budget	Inc	560.0	0.0	0.0	0.0	0.0	0.0	0.0	560.0	0	0	0
HB2001:FY2016 Salary Increases													
1002 Fed Rcpts (Fed)	16Budget	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.6										
1007 I/A Rcpts (Other)			9.1										
1061 CIP Rcpts (Other)			0.9										
1108 Stat Desig (Other)			0.4										
* Allocation Difference *			-119.6	-100.0	0.0	0.0	0.0	0.0	0.0	-19.6	-1	0	0
Administrative Services													
Reduce services and delete 3 positions (11-0260, 11-5343, and 11-0111)													
1004 Gen Fund (UGF)	16Budget	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-3	0	0
1004 Gen Fund (UGF)			-300.0										

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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)													
Reduce funding for Administrative and IT Support	16Budget	Dec	-150.3	0.0	0.0	0.0	0.0	0.0	0.0	-150.3	0	0	0
1004 Gen Fund (UGF)			-150.3										
Remove FY2016 Salary Increases	16Budget	SalAdj	-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-18.9										
1004 Gen Fund (UGF)			-63.9										
1005 GF/Prgm (DGF)			-1.8										
1007 I/A Rcpts (Other)			-62.7										
1061 CIP Rcpts (Other)			-5.6										
1108 Stat Desig (Other)			-4.5										
FY2016 Governor Veto Unallocated Adjustment	16Budget	MisAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.6										
FY2016 Governor Veto	16Budget	Veto	-1,925.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,925.6	0	0	0
1004 Gen Fund (UGF)			-1,925.6										
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
1004 Gen Fund (UGF)			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
1004 Gen Fund (UGF)			-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
1002 Fed Rcpts (Fed)			18.9										
1004 Gen Fund (UGF)			63.9										
1005 GF/Prgm (DGF)			1.8										
1007 I/A Rcpts (Other)			62.7										
1061 CIP Rcpts (Other)			5.6										
1108 Stat Desig (Other)			4.5										
* Allocation Difference *			-450.3	0.0	0.0	0.0	0.0	0.0	0.0	-450.3	-3	0	0
Fish and Game Boards and Advisory Committees													
Reduce advisory committee travel and meetings	16Budget	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
Transfer Boards from Boards and Advisory Committees allocation into a separate Boards of Fisheries and Game allocation	16Budget	TrOut	-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										
Transfer Advisory Committees from Boards & Advisory Committees allocation into a separate Advisory Committees allocation	16Budget	TrOut	-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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Fish and Game Boards and Advisory Committees (continued)													
Transfer Advisory Committees from Boards & Advisory Committees allocation into a separate Advisory Committees allocation (continued)													
1004 Gen Fund (UGF)			-418.7										
1007 I/A Rcpts (Other)			-70.9										
Remove FY2016 Salary Increases	16Budget	SalAdj	-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										
LFD Adjust: Reverse the transaction to Remove FY2016 Salary Increases-transaction moved to Admin&Support Unalloc Approp	16Budget	SalAdj	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										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	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										
* Allocation Difference *			-1,959.6	-1,187.0	-359.7	-285.0	-27.9	0.0	0.0	-100.0	-6	-5	0
Boards of Fisheries and Game													
Transfer Boards from Boards and Advisory Committees allocation into a separate Boards of Fisheries and Game allocation													
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										
FY2016 Governor Veto	16Budget	Veto	-720.9	0.0	0.0	0.0	0.0	0.0	0.0	-720.9	0	0	0
1004 Gen Fund (UGF)			-720.9										
Reverse FY2016 Governor Veto	16Budget	Inc	720.9	0.0	0.0	0.0	0.0	0.0	0.0	720.9	0	0	0
1004 Gen Fund (UGF)			720.9										
* Allocation Difference *			1,335.1	824.7	205.0	280.0	25.4	0.0	0.0	0.0	6	0	0
Advisory Committees													
Transfer Advisory Committees from Boards & Advisory Committees allocation into a separate Advisory Committees allocation													
1002 Fed Rcpts (Fed)			58.8										
1004 Gen Fund (UGF)			418.7										
1007 I/A Rcpts (Other)			70.9										
FY2016 Governor Veto	16Budget	Veto	-303.7	0.0	0.0	0.0	0.0	0.0	0.0	-303.7	0	0	0

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Advisory Committees (continued)													
FY2016 Governor Veto (continued)													
1004 Gen Fund (UGF)			-303.7										
Reverse FY2016 Governor Veto	16Budget	Inc	303.7	0.0	0.0	0.0	0.0	0.0	0.0	303.7	0	0	0
1004 Gen Fund (UGF)			303.7										
* Allocation Difference *			548.4	386.2	154.7	5.0	2.5	0.0	0.0	0.0	0	5	0
State Subsistence Research													
Reduce index and regional hub research and delete 2 vacant positions (11-0439 and 11-0605)	16Budget	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-2	0	0
1004 Gen Fund (UGF)			-300.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-102.3	-102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-12.5										
1004 Gen Fund (UGF)			-57.5										
1007 I/A Rcpts (Other)			-20.6										
1061 CIP Rcpts (Other)			-10.3										
1108 Stat Desig (Other)			-1.4										
FY2016 Governor Veto	16Budget	Veto	-1,993.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,993.6	0	0	0
1004 Gen Fund (UGF)			-1,993.6										
Reverse FY2016 Governor Veto	16Budget	Inc	1,993.6	0.0	0.0	0.0	0.0	0.0	0.0	1,993.6	0	0	0
1004 Gen Fund (UGF)			1,993.6										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			12.5										
1004 Gen Fund (UGF)			57.5										
1007 I/A Rcpts (Other)			20.6										
1061 CIP Rcpts (Other)			10.3										
1108 Stat Desig (Other)			1.4										
* Allocation Difference *			-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-2	0	0
EVOS Trustee Council													
Remove FY2016 Salary Increases	16Budget	SalAdj	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)			-12.3										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)			12.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game State Facilities Rent													
FY2016 Governor Veto	16Budget	Veto	-1,834.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,834.8	0	0	0
1004 Gen Fund (UGF)			-1,834.8										
Reverse FY2016 Governor Veto	16Budget	Inc	1,834.8	0.0	0.0	0.0	0.0	0.0	0.0	1,834.8	0	0	0
1004 Gen Fund (UGF)			1,834.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Administration and Support Unallocated Appropriation													
LFD Adjust: Remove FY2016 Salary	16Budget	SalAdj	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases-transaction moved from Boards and Advisory Committees													
1002 Fed Rcpts (Fed)			-0.1										
1004 Gen Fund (UGF)			-23.6										
1061 CIP Rcpts (Other)			-0.2										
* Allocation Difference *			-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-969.9	-100.0	0.0	0.0	0.0	0.0	0.0	-869.9	-6	0	0
Habitat													
Habitat													
Reduce Title 16 Processing, Anadromus Waters Catalog updates, Special Area Mgt Plns, Lrg Project Reviews & delete 3 pcns	16Budget	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	-2	-1	0
1004 Gen Fund (UGF)			-400.0										
Remove 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										
FY2016 Governor Veto	16Budget	Veto	-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										
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 *			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	-2	-1	0
** Appropriation Difference **			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	-2	-1	0
*** Agency Difference ***			-5,172.6	-1,821.6	-327.3	-523.0	-296.7	-5.0	0.0	-2,199.0	-20	-9	0
**** All Agencies Difference ****			-5,172.6	-1,821.6	-327.3	-523.0	-296.7	-5.0	0.0	-2,199.0	-20	-9	0

Column Definitions

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

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