

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Conference Structure
2nd HB2001 T Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries												
Southeast Region Fisheries Management												
FY2016 Salary Increases	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										
Reverse FY2016 Governor Veto	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	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										
* Allocation Total *		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												
FY2016 Salary Increases	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										
Reverse FY2016 Governor Veto	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										
* Allocation Total *		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												
FY2016 Salary Increases	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										
Reverse FY2016 Governor Veto	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										
* Allocation Total *		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												
FY2016 Salary Increases	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										
Reverse FY2016 Governor Veto	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										
* Allocation Total *		6,007.6	173.6	0.0	0.0	0.0	0.0	0.0	5,834.0	0	0	0
Statewide Fisheries Management												
FY2016 Salary Increases	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										
Reverse FY2016 Governor Veto	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										
* Allocation Total *		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												
FY2016 Salary Increases	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										

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Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
* Allocation Total *		270.6	270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Entry Commission												
FY2016 Salary Increases		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 Total *		82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		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												
FY2016 Salary Increases		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												
Reverse FY2016 Governor Veto												
1004 Gen Fund (UGF) 4,160.4									4,160.4	0	0	0
* Allocation Total *		4,712.8	552.4	0.0	0.0	0.0	0.0	0.0	4,160.4	0	0	0
Sport Fish Hatcheries												
FY2016 Salary Increases		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												
Reverse FY2016 Governor Veto												
1004 Gen Fund (UGF) 40.5									40.5	0	0	0
* Allocation Total *		78.4	37.9	0.0	0.0	0.0	0.0	0.0	40.5	0	0	0
** Appropriation Total **		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												
FY2016 Salary Increases		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												
Reverse FY2016 Governor Veto												
1004 Gen Fund (UGF) 2,968.0									2,968.0	0	0	0
* Allocation Total *		3,435.6	467.6	0.0	0.0	0.0	0.0	0.0	2,968.0	0	0	0
Wildlife Conservation Special Projects												
FY2016 Salary Increases		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)												
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										
Reverse FY2016 Governor Veto	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										
* Allocation Total *		1,147.8	106.6	0.0	0.0	0.0	0.0	0.0	1,041.2	0	0	0
Hunter Education Public Shooting Ranges												
FY2016 Salary Increases												
1024 Fish/Game (Other)	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4,594.2	585.0	0.0	0.0	0.0	0.0	0.0	4,009.2	0	0	0
Administration and Support												
Commissioner's Office												
FY2016 Salary Increases												
1002 Fed Rcpts (Fed)	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										
Reverse FY2016 Governor Veto	Inc	560.0	0.0	0.0	0.0	0.0	0.0	0.0	560.0	0	0	0
1004 Gen Fund (UGF)		560.0										
* Allocation Total *		592.4	32.4	0.0	0.0	0.0	0.0	0.0	560.0	0	0	0
Administrative Services												
FY2016 Salary Increases												
1002 Fed Rcpts (Fed)	SalAdj	157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
Reverse FY2016 Governor Veto	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	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										
* Allocation Total *		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												
FY2016 Salary Increases												
1002 Fed Rcpts (Fed)	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.6										
1061 CIP Rcpts (Other)		0.2										

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Administration and Support (continued)												
Fish and Game Boards and Advisory Committees (continued)												
* Allocation Total *		23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Boards of Fisheries and Game												
Reverse FY2016 Governor Veto	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 Total *		720.9	0.0	0.0	0.0	0.0	0.0	0.0	720.9	0	0	0
Advisory Committees												
Reverse FY2016 Governor Veto	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 Total *		303.7	0.0	0.0	0.0	0.0	0.0	0.0	303.7	0	0	0
State Subsistence Research												
FY2016 Salary Increases	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										
Reverse FY2016 Governor Veto	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										
* Allocation Total *		2,095.9	102.3	0.0	0.0	0.0	0.0	0.0	1,993.6	0	0	0
EVOS Trustee Council												
FY2016 Salary Increases	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 Total *		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												
Reverse FY2016 Governor Veto	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 Total *		1,834.8	0.0	0.0	0.0	0.0	0.0	0.0	1,834.8	0	0	0
** Appropriation Total **		7,643.3	304.7	0.0	0.0	0.0	0.0	0.0	7,338.6	0	0	0
Habitat												
Habitat												
FY2016 Salary Increases	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										
Reverse FY2016 Governor Veto	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										

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Habitat (continued)												
Habitat (continued)												
* Allocation Total *		2,831.7	110.7	0.0	0.0	0.0	0.0	0.0	2,721.0	0	0	0
** Appropriation Total **		2,831.7	110.7	0.0	0.0	0.0	0.0	0.0	2,721.0	0	0	0
*** Agency Total ***		49,978.2	2,743.9	0.0	0.0	0.0	0.0	0.0	47,234.3	0	0	0
**** All Agencies Total ****		49,978.2	2,743.9	0.0	0.0	0.0	0.0	0.0	47,234.3	0	0	0

Column Definitions

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.