

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast 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    | 14,309.1          | 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>   | <b>10,785.8</b>   | <b>196.8</b> | <b>2,226.1</b> | <b>1,018.7</b> | <b>81.7</b>    | <b>0.0</b> | <b>0.0</b> | <b>73</b> | <b>85</b> | <b>0</b> |
| <b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>   |            |                   |                   |              |                |                |                |            |            |           |           |          |
| Reduction in Commodities for Red King Crab Fishery   | Unalloc    | -140.1            | 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>   | <b>10,785.8</b>   | <b>196.8</b> | <b>2,226.1</b> | <b>878.6</b>   | <b>81.7</b>    | <b>0.0</b> | <b>0.0</b> | <b>73</b> | <b>85</b> | <b>0</b> |
| <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     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | -1        | 1         | 0        |
| Transfer to Statewide Fisheries Management   | TrOut      | -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 to Central Region Fisheries Management  | TrOut      | -118.9            | 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      | -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             |                   |              |                |                |                |            |            |           |           |          |
| <b>FY16 Management Plan Total</b>  |            | <b>13,879.1</b>   | <b>10,765.8</b>   | <b>196.8</b> | <b>1,956.2</b> | <b>878.6</b>   | <b>81.7</b>    | <b>0.0</b> | <b>0.0</b> | <b>72</b> | <b>86</b> | <b>0</b> |
| <b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>   |            |                   |                   |              |                |                |                |            |            |           |           |          |
| Reverse FY2016 One-Time Unrestricted General Fund Salary   | OTI        | -166.9            | -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     | 0.0               | 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     | 0.0               | 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     | 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) to the Statewide Fisheries Management component Due to Reorganization | TrOut      | -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            |                   |              |                |                |                |            |            |           |           |          |
| Align Authority to Comply with Vacancy Factor Guidelines   | LIT        | 0.0               | 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>   | <b>10,451.1</b>   | <b>189.6</b> | <b>1,755.4</b> | <b>876.6</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  
Transaction Change Detail - Governor 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 Governor Request * * *</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  |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY17 Governor Request Total</b>   |                   | <b>13,127.3</b>   | <b>10,277.2</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>   |

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central 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           | 11,053.3                 | 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>          | <b>8,695.2</b>           | <b>112.7</b>  | <b>1,568.9</b>  | <b>593.3</b>       | <b>83.2</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>48</b>  | <b>147</b> | <b>0</b>   |
| <b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>                              |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Reduction in Personal Services and Travel for Administrative Support                                      | Unalloc           | -136.0                   | -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>          | <b>8,567.9</b>           | <b>104.0</b>  | <b>1,568.9</b>  | <b>593.3</b>       | <b>83.2</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>48</b>  | <b>147</b> | <b>0</b>   |
| <b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>                                   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Delete Fish & Wildlife Technician (11-1958)   | PosAdj            | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | -1         | 0          |
| Transfer from Southeast Region Fisheries Management   | TrIn              | 118.9                    | 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              | 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                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer to Statewide Fisheries Management  | TrOut             | -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 Fish & Wildlife Technician III (11-1621) to AYK Region Fisheries Management                      | TrOut             | 0.0                      | 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>          | <b>8,422.1</b>           | <b>92.7</b>   | <b>1,801.4</b>  | <b>581.8</b>       | <b>83.2</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>48</b>  | <b>145</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               | -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                   |                          |               |                 |                    |                       |               |             |            |            |            |
| Delete Long Term Vacant Positions   | PosAdj            | 0.0                      | 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             | -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                   |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY17 Adjusted Base Total</b>   |                   | <b>10,666.6</b>          | <b>8,115.3</b>           | <b>89.2</b>   | <b>1,800.1</b>  | <b>578.8</b>       | <b>83.2</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>47</b>  | <b>139</b> | <b>0</b>   |
| <b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>                               |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs  | IncM              | 161.2                    | 161.2                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1003 G/F Match (UGF)  |                   | 5.3                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1004 Gen Fund (UGF)   |                   | 155.9                    |                          |               |                 |                    |                       |               |             |            |            |            |

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central 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 Governor Request * * * (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   |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY17 Governor Request Total</b>   |                   | <b>10,434.8</b>  | <b>8,028.2</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>   |

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>* * * 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 - Governor 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 Governor Request * * *</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  |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY17 Governor Request Total</b>   |                   | <b>9,755.2</b>  | <b>7,365.5</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>   |

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Governor Request * * *</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 - Governor 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 Governor Request * * * (continued) |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Reduce Management and Research Projects<br>1004 Gen Fund (UGF) -373.9            | Dec               | -373.9                   | -319.9                   | -4.0          | -38.0           | -8.1               | -3.9                  | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY17 Governor Request Total</b>   |                   | <b>14,282.8</b>          | <b>10,004.8</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>   |



**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 - Governor 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * 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 Governor Request * * *   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 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                   |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY17 Governor Request Total</b>   |                   | <b>18,333.0</b>          | <b>11,946.1</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>   |

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Governor Request * * *  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY17 Governor Request 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  
Transaction Change Detail - Governor 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 Governor Request * * *                     |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY17 Governor Request 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  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

| <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           | 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>   |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <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>   |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 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>   |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <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>   |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY17 Governor Request 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>   |

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor 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 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 - Governor 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> |
|---|-------------------|---|--------------------------|----------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | <b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b> |                          |                |                 |                    |                       |               |             |            |            |            |
| 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   |                          |                |                 |                    |                       |               |             |            |            |            |
| <b>FY17 Governor Request Total</b>                                |                   | <b>42,180.9</b>   | <b>25,977.7</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 - Governor 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           | 5,734.7                  | 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>           | <b>2,272.1</b>           | <b>21.5</b>   | <b>3,096.1</b>  | <b>598.5</b>       | <b>6.5</b>            | <b>0.0</b>    | <b>-260.0</b> | <b>21</b>  | <b>4</b>   | <b>1</b>   |
| <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>           | <b>2,127.5</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>   |
| <b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>                       |                   |                          |                          |               |                 |                    |                       |               |               |            |            |            |
| <b>FY16 Management Plan Total</b>   |                   | <b>5,730.1</b>           | <b>2,127.5</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>   |
| <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>           | <b>2,122.9</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>   |
| <b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</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                      |                          |               |                 |                    |                       |               |               |            |            |            |
| <b>FY17 Governor Request Total</b>  |                   | <b>5,730.1</b>           | <b>2,127.5</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>   |



## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

| 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    | 35,018.1          | 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>   | <b>22,968.1</b>   | <b>1,039.1</b> | <b>8,923.5</b> | <b>2,337.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>-250.0</b> | <b>180</b> | <b>29</b> | <b>10</b> |
| <b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>   |            |                   |                   |                |                |                |                |            |               |            |           |           |
| Reduction in Personal Services Through Retirement of Staff   | Unalloc    | -141.1            | -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        | 0.0               | 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>   | <b>22,827.0</b>   | <b>1,039.1</b> | <b>8,773.5</b> | <b>2,237.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>    | <b>180</b> | <b>29</b> | <b>10</b> |
| <b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>  |            |                   |                   |                |                |                |                |            |               |            |           |           |
| Change Fish & Wildlife Technician III (11-2188) 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 from Hunter Education Public Shooting Ranges  | TrIn       | 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             |                   |                |                |                |                |            |               |            |           |           |
| Transfer GIS Analyst II (11-6118) from Sport Fisheries   | TrIn       | 0.0               | 0.0               | 0.0            | 0.0            | 0.0            | 0.0            | 0.0        | 0.0           | 1          | 0         | 0         |
| Transfer from Wildlife Conservation Special Projects   | TrIn       | 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             |                   |                |                |                |                |            |               |            |           |           |
| Transfer to Hunter Education Public Shooting Ranges  | TrOut      | -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 Special Projects   | TrOut      | -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            |                   |                |                |                |                |            |               |            |           |           |
| <b>FY16 Management Plan Total</b>  |            | <b>34,877.0</b>   | <b>22,827.0</b>   | <b>1,039.1</b> | <b>8,773.5</b> | <b>2,237.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>    | <b>180</b> | <b>30</b> | <b>10</b> |
| <b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>   |            |                   |                   |                |                |                |                |            |               |            |           |           |
| Reverse FY2016 One-Time Unrestricted General Fund Salary   | OTI        | -111.5            | -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     | 0.0               | 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      | -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            |                   |                |                |                |                |            |               |            |           |           |
| <b>FY17 Adjusted Base Total</b>  |            | <b>34,637.5</b>   | <b>22,715.5</b>   | <b>1,039.1</b> | <b>8,645.5</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>  |
| <b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>  |            |                   |                   |                |                |                |                |            |               |            |           |           |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs   | IncM       | 111.5             | 111.5             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0        | 0.0           | 0          | 0         | 0         |
| 1003 G/F Match (UGF)   |            | 6.6               |                   |                |                |                |                |            |               |            |           |           |
| 1004 Gen Fund (UGF)  |            | 104.9             |                   |                |                |                |                |            |               |            |           |           |
| Replace Unrestricted General Funds (UGF) with Federal Pittman-Robertson Funds  | FndChg     | 0.0               | 0.0               | 0.0            | 0.0            | 0.0            | 0.0            | 0.0        | 0.0           | 0          | 0         | 0         |
| 1002 Fed Rcpts (Fed)   |            | 641.8             |                   |                |                |                |                |            |               |            |           |           |
| 1004 Gen Fund (UGF)  |            | -641.8            |                   |                |                |                |                |            |               |            |           |           |
| Reduction in General Fund Authority for Various Projects   | Dec        | -358.2            | -129.4            | 0.0            | -228.8         | 0.0            | 0.0            | 0.0        | 0.0           | 0          | 0         | 0         |

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

| <u>Transaction Title</u>   | <u>Trans<br/>Type</u> | <u>Total<br/>Expenditure</u> | <u>Personal<br/>Services</u> | <u>Travel</u>  | <u>Services</u> | <u>Commodities</u> | <u>Capital<br/>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-----------------------|------------------------------|------------------------------|----------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued) |                       |                              |                              |                |                 |                    |                           |               |             |            |            |            |
| Reduction in General Fund Authority for Various<br>Projects (continued)          |                       |                              |                              |                |                 |                    |                           |               |             |            |            |            |
| 1004 Gen Fund (UGF)  |                       | -358.2                       |                              |                |                 |                    |                           |               |             |            |            |            |
| <b>FY17 Governor Request Total</b>   |                       | <b>34,390.8</b>              | <b>22,697.6</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>   |

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Governor Request ***</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                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY17 Governor Request 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>  |

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * *                                 |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 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>   |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <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>   |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 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>   |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <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>   |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY17 Governor Request 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>   |

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|--------------|------------|------------|------------|
| * * * FY16 Conference Committee * * *   |                   |                          |                          |               |                 |                    |                       |               |              |            |            |            |
| 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>   |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * *                                     |                   |                          |                          |               |                 |                    |                       |               |              |            |            |            |
| 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>   |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * *  |                   |                          |                          |               |                 |                    |                       |               |              |            |            |            |
| <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>   |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *                                       |                   |                          |                          |               |                 |                    |                       |               |              |            |            |            |
| 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>   |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *                                      |                   |                          |                          |               |                 |                    |                       |               |              |            |            |            |
| 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                    |                          |               |                 |                    |                       |               |              |            |            |            |
| <b>FY17 Governor Request Total</b>  |                   | <b>1,647.4</b>           | <b>1,218.0</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>8</b>   | <b>0</b>   | <b>0</b>   |

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>* * * 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 Governor Request * * *</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                   |                          |               |                 |                    |                       |               |               |            |            |            |
| <b>FY17 Governor Request Total</b>  |                   | <b>12,044.6</b>          | <b>7,463.4</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>   |

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|---------------|------------|------------|------------|
| * * * FY16 Conference Committee * * *                                 |                   |                          |                          |               |                 |                    |                       |               |               |            |            |            |
| 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>   |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * |                   |                          |                          |               |                 |                    |                       |               |               |            |            |            |
| 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>   |
| * * * 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 Governor Request * * *  |                   |                          |                          |               |                 |                    |                       |               |               |            |            |            |
| <b>FY17 Governor Request 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  
Transaction Change Detail - Governor 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 Governor Request * * *</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            |                   |              |              |             |                |            |            |          |          |          |
| <b>FY17 Governor Request Total</b>  |            | <b>1,311.5</b>    | <b>808.7</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 - Governor 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY16 Conference Committee * * *  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 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>   |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * *              |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <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>   |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * *                   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <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>   |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *                |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 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>   |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *               |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 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                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY17 Governor Request Total</b>   |                   | <b>548.4</b>             | <b>366.2</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  
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|---------------|------------|------------|------------|
| <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 Governor Request ***</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                   |                          |               |                 |                    |                       |               |               |            |            |            |
| <b>FY17 Governor Request Total</b>  |                   | <b>6,257.0</b>           | <b>4,945.1</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>43</b>  | <b>2</b>   | <b>3</b>   |

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor 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                      | OTI               | -57.5                    | -57.5                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0           | 0          | 0          | 0          |
| Adjustments in FY2017 Budget Request  |                   |                          |                          |               |                 |                    |                       |               |               |            |            |            |
| 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 Governor Request ***</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                   |                          |               |                 |                    |                       |               |               |            |            |            |
| <b>FY17 Governor Request Total</b>  |                   | <b>7,270.7</b>           | <b>4,854.5</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>26</b>  | <b>23</b>  | <b>11</b>  |

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

| <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           | 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>   |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <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>   |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 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>   |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 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>   |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY17 Governor Request 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>   |

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor 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   | ConfCom           | 5,100.8                  | 0.0                      | 0.0           | 5,100.8         | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1007 I/A Rcpts (Other)  |                   | 5,100.8                  |                          |               |                 |                    |                       |               |             |            |            |            |
| <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 Governor Request * * *  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY17 Governor Request 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  
Transaction Change Detail - Governor 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<br>1004 Gen Fund (UGF) | 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>           |                   | <b>2,530.0</b>  | <b>0.0</b>               | <b>0.0</b>    | <b>2,530.0</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 * * * |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY16 Authorized Total</b>                     |                   | <b>2,530.0</b>  | <b>0.0</b>               | <b>0.0</b>    | <b>2,530.0</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>2,530.0</b>  | <b>0.0</b>               | <b>0.0</b>    | <b>2,530.0</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>2,530.0</b>  | <b>0.0</b>               | <b>0.0</b>    | <b>2,530.0</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 Governor Request * * *  |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY17 Governor Request Total</b>               |                   | <b>2,530.0</b>  | <b>0.0</b>               | <b>0.0</b>    | <b>2,530.0</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  
Transaction Change Detail - Governor 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 Governor Request ***</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 (DO NOT CHOOSE)   | 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                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY17 Governor Request Total</b>   |                   | <b>-1,312.7</b>          | <b>-1,312.7</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>   |

## Column Definitions

**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.

**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.

**17Gov (FY17 Governor Request)** - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.

**16SupRPL (FY16 RPLs + Supplementals)** - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.