

Fiscal Year 1998  
Operating Budget

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**Fish & Game**



*Legislative Finance Division*

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

## COLUMN DEFINITIONS

**FY96 ACTUAL** - Column identifying the actual, unaudited operating expenditures of the prior year.

**FY 97 AUTHORIZED** - Column identifying all FY97 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

**FY97 SUP** - Column identifying supplemental funding appropriated by the 1997 session of the legislature for FY97, adjusted for vetoes.

**FY97 RPL** - Column identifying FY97 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year – subsequently they will be included in fiscal year authorized.

**FY98 GOV AMD** - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY98 operating budget proposed by the Governor to the Legislature on December 15, 1996, as amended through the 60th legislative day. Beginning with the 1998 session, amendments may be submitted through the 45<sup>th</sup> legislative day.

**HOUSE** - Column identifying funding in the House version of the general appropriation bills for the FY98 operating budget.

**SENATE** - Column identifying funding in the Senate version of the general appropriation bills for the FY98 operating budget.

**CONFCOMM** - Column identifying funding in the general appropriation bills for the FY98 operating budget as a result of the conference committee process. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

**ENACTED** - Column identifying funding appropriated by the full legislature for the FY98 operating budget, adjusted for vetoes.

**BILLS** - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

**FY98BUDGET** – Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY98 operating budget.

### FUND SOURCES

General Funds	Federal Funds	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1043 Public Law 81-874		
1005 General Fund/Program Receipts	1047 Title XX		
1037 General Fund/Mental Health	1063 National Petroleum Reserve Fund		
1091 General Fund Program Receipts/Designated – <b>FY96 and FY97 only.</b>			

**NOTE:** With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1007 (Gifts/Grants/Bequests) have become defunct and are no longer to be used – except for historical purposes. Three new Other Fund sources are established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

## Component Summary - FY98 Operating Budget

Agency: Department of Fish and Game

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
<b>Commercial Fisheries Management &amp; Development</b>										
1	Fisheries Management	25,167.7	25,816.4	115.0		-0.0		-0.0	-25,816.4	-100.0%
2	SE Region Fisheries Mgmt.					5,044.9		5,044.9	5,044.9	%
3	Central Region Fisheries Mgmt.					5,765.6		5,765.6	5,765.6	%
4	AYK Region Fisheries Mgmt.					4,139.2		4,139.2	4,139.2	%
5	Wstrn. Region Fisheries Mgmt.					6,450.7		6,450.7	6,450.7	%
6	Headquarters Fisheries Mgmt.					3,930.6		3,930.6	3,930.6	%
7	Fisheries Development	4,082.6	3,659.3			3,160.7		3,160.7	-498.6	-13.6%
8	Special Projects	8,385.9	11,121.7			11,159.0		11,159.0	37.3	0.3%
9	CIP Position Costs	78.9	96.9			94.7		94.7	-2.2	-2.3%
10	EVOS Restoration Projects		2,739.9			1,977.6		1,977.6	-762.3	-27.8%
	* BRU Total	37,715.1	43,434.2	115.0	0.0	41,723.0	0.0	41,723.0	-1,711.2	-3.9%
<b>Glacier Bay Commercial/Subsistence Fishing Legal Defense</b>										
11	Glacier Bay Legal Defense					100.0		100.0	100.0	%
	* BRU Total	0.0	0.0	0.0	0.0	100.0	0.0	100.0	100.0	%
<b>Sport Fisheries</b>										
13	Sport Fisheries	16,965.2	18,589.8		60.0	19,002.6		19,002.6	412.8	2.2%
14	Special Projects	159.8	301.0			298.7		298.7	-2.3	-0.8%
	* BRU Total	17,125.0	18,890.8	0.0	60.0	19,301.3	0.0	19,301.3	410.5	2.2%
<b>Wildlife Conservation</b>										
15	Wildlife Conservation	13,479.8	13,557.8			13,032.6		13,032.6	-525.2	-3.9%
16	Special Projects	1,795.0	1,963.6	430.0		2,392.7		2,392.7	429.1	21.9%
17	CIP Position Costs	92.7	153.2			73.5		73.5	-79.7	-52.0%
18	EVOS Restoration Projects		617.3			449.2		449.2	-168.1	-27.2%
19	Assert/Protect State's Rights					200.0		200.0	200.0	%
20	40 Mi Caribou/GMU 19D Moose					389.8		389.8	389.8	%
21	Intensive Management	899.5							0.0	0.0%
	* BRU Total	16,267.0	16,291.9	430.0	0.0	16,537.8	0.0	16,537.8	245.9	1.5%
<b>Administration and Support</b>										
22	Office of the Commissioner	1,314.4	860.2			0.0		0.0	-860.2	-100.0%
23	Public Communications	135.6	329.0			134.2		134.2	-194.8	-59.2%
24	Administrative Services	4,570.7	4,698.7	1.3		4,630.0		4,630.0	-68.7	-1.5%
26	Boards of Fisheries and Game	998.6	944.4			950.7		950.7	6.3	0.7%
27	Region. Council/Advisory Comm.	400.5	577.7			0.0		0.0	-577.7	-100.0%
28	Advisory Committees					371.5		371.5	371.5	%

## Component Summary - FY98 Operating Budget

Agency: Department of Fish and Game

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
<b>Administration and Support</b>										
	* BRU Total	7,419.8	7,410.0	1.3	0.0	6,086.4	0.0	6,086.4	-1,323.6	-17.9%
<b>Commissioner's Office</b>										
29	Commissioner's Office					758.2		758.2	758.2	%
30	Information Technology					-160.7		-160.7	-160.7	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	597.5	0.0	597.5	597.5	%
<b>Subsistence</b>										
31	Subsistence	1,287.1	1,490.0			238.3		238.3	-1,251.7	-84.0%
32	Special Projects	1,143.3	1,024.1		83.0	1,092.6		1,092.6	68.5	6.7%
33	EVOS Restoration Projects		334.7			571.3		571.3	236.6	70.7%
	* BRU Total	2,430.4	2,848.8	0.0	83.0	1,902.2	0.0	1,902.2	-946.6	-33.2%
<b>Subsistence Field Offices</b>										
34	Subsistence Field Offices					1,060.8		1,060.8	1,060.8	%
	* BRU Total	0.0	0.0	0.0	0.0	1,060.8	0.0	1,060.8	1,060.8	%
<b>Habitat</b>										
35	Habitat	866.5	1,328.1			1,238.2		1,238.2	-89.9	-6.8%
36	Special Projects	1,127.8	1,178.0			1,135.2		1,135.2	-42.8	-3.6%
37	Habitat Permitting/Title 16	2,155.2	2,294.0			2,244.6		2,244.6	-49.4	-2.2%
38	Restoration	12,434.6	8,808.4		545.6	7,036.6		7,036.6	-1,771.8	-20.1%
	* BRU Total	16,584.1	13,608.5	0.0	545.6	11,654.6	0.0	11,654.6	-1,953.9	-14.4%
<b>Commercial Fisheries Entry Commission</b>										
39	Limited Entry Program Admin.	2,626.2	2,712.6			2,617.9		2,617.9	-94.7	-3.5%
	* BRU Total	2,626.2	2,712.6	0.0	0.0	2,617.9	0.0	2,617.9	-94.7	-3.5%
	<b>*** Total Agency Expenditure</b>	<b>100,167.6</b>	<b>105,196.8</b>	<b>546.3</b>	<b>688.6</b>	<b>101,581.5</b>	<b>0.0</b>	<b>101,581.5</b>	<b>-3,615.3</b>	<b>-3.4%</b>
	Federal Funds	25,363.5	31,099.2	430.0		31,028.5		31,028.5	-70.7	-0.2%
	General Funds	39,467.3	39,864.1	116.3	143.0	33,987.2		33,987.2	-5,876.9	-14.7%
	Other Funds	35,336.8	34,233.5		545.6	36,565.8		36,565.8	2,332.3	6.8%

## Component Summary - FY98 Operating Budget

**General Funds and CBR**

Agency: Department of Fish and Game

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget
<b>Commercial Fisheries Management &amp; Development</b>									
1	Fisheries Management	24,587.4	25,237.7	115.0		-0.0		-0.0	-25,237.7 -100.0%
2	SE Region Fisheries Mgmt.					4,055.4		4,055.4	4,055.4 %
3	Central Region Fisheries Mgmt.					4,900.3		4,900.3	4,900.3 %
4	AYK Region Fisheries Mgmt.					3,972.7		3,972.7	3,972.7 %
5	Wstrn. Region Fisheries Mgmt.					5,401.4		5,401.4	5,401.4 %
6	Headquarters Fisheries Mgmt.					3,930.6		3,930.6	3,930.6 %
7	Fisheries Development	4,038.4	3,659.3			3,160.7		3,160.7	-498.6 -13.6%
8	Special Projects	879.8	1,089.7			143.3		143.3	-946.4 -86.8%
	* BRU Total	29,505.6	29,986.7	115.0	0.0	25,564.4	0.0	25,564.4	-4,422.3 -14.7%
<b>Glacier Bay Commercial/Subsistence Fishing Legal Defense</b>									
11	Glacier Bay Legal Defense					100.0		100.0	100.0 %
	* BRU Total	0.0	0.0	0.0	0.0	100.0	0.0	100.0	100.0 %
<b>Sport Fisheries</b>									
13	Sport Fisheries	227.7	211.5		60.0	69.6		69.6	-141.9 -67.1%
	* BRU Total	227.7	211.5	0.0	60.0	69.6	0.0	69.6	-141.9 -67.1%
<b>Wildlife Conservation</b>									
15	Wildlife Conservation	69.2	59.7			297.8		297.8	238.1 398.8%
16	Special Projects	181.9	318.2			17.9		17.9	-300.3 -94.4%
	* BRU Total	251.1	377.9	0.0	0.0	315.7	0.0	315.7	-62.2 -16.5%
<b>Administration and Support</b>									
22	Office of the Commissioner	844.8	730.9			0.0		0.0	-730.9 -100.0%
24	Administrative Services	1,157.1	1,152.7	1.3		1,133.5		1,133.5	-19.2 -1.7%
26	Boards of Fisheries and Game	998.6	944.4			781.2		781.2	-163.2 -17.3%
27	Region. Council/Advisory Comm.	400.5	577.7			-0.0		0.0	-577.7 -100.0%
28	Advisory Committees					371.5		371.5	371.5 %
	* BRU Total	3,401.0	3,405.7	1.3	0.0	2,286.2	0.0	2,286.2	-1,119.5 -32.9%
<b>Commissioner's Office</b>									
29	Commissioner's Office					586.2		586.2	586.2 %
30	Information Technology					-141.4		-141.4	-141.4 0.0%
	* BRU Total	0.0	0.0	0.0	0.0	444.8	0.0	444.8	444.8 %
<b>Subsistence</b>									
31	Subsistence	1,287.1	1,225.0			201.4		201.4	-1,023.6 -83.6%

## Component Summary - FY98 Operating Budget

**General Funds and CBR**

Agency: Department of Fish and Game

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
<b>Subsistence</b>										
32	Special Projects	67.9	7.5		83.0	0.0		0.0	-7.5	-100.0%
	* BRU Total	1,355.0	1,232.5	0.0	83.0	201.4	0.0	201.4	-1,031.1	-83.7%
<b>Subsistence Field Offices</b>										
34	Subsistence Field Offices					839.2		839.2	839.2	%
	* BRU Total	0.0	0.0	0.0	0.0	839.2	0.0	839.2	839.2	%
<b>Habitat</b>										
35	Habitat	353.7	257.6			157.3		157.3	-100.3	-38.9%
36	Special Projects	273.5	139.2			37.4		37.4	-101.8	-73.1%
37	Habitat Permitting/Title 16	1,498.2	1,649.3			1,461.7		1,461.7	-187.6	-11.4%
	* BRU Total	2,125.4	2,046.1	0.0	0.0	1,656.4	0.0	1,656.4	-389.7	-19.0%
<b>Commercial Fisheries Entry Commission</b>										
39	Limited Entry Program Admin.	2,601.5	2,603.7			2,509.5		2,509.5	-94.2	-3.6%
	* BRU Total	2,601.5	2,603.7	0.0	0.0	2,509.5	0.0	2,509.5	-94.2	-3.6%
	<b>*** Total Agency Expenditure</b>	<b>39,467.3</b>	<b>39,864.1</b>	<b>116.3</b>	<b>143.0</b>	<b>33,987.2</b>	<b>0.0</b>	<b>33,987.2</b>	<b>-5,876.9</b>	<b>-14.7%</b>

## Agency Totals - FY98 Operating Budget

Agency: Department of Fish and Game

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>	<u>FY97Auth to 98Budget</u>	
<b>Totals for Agency</b>	<b>100,167.6</b>	<b>105,196.8</b>	<b>546.3</b>	<b>688.6</b>	<b>101,581.5</b>		<b>101,581.5</b>	<b>-3,615.3</b>	<b>-3.4%</b>
<u>Objects of Expenditure:</u>									
Personal Services	65,526.5	65,222.5	0.0	82.2	64,024.8		64,024.8	-1,197.7	-1.8%
Travel	3,305.5	3,654.8	0.0	7.0	3,673.9		3,673.9	19.1	0.5%
Contractual	23,212.7	29,573.5	545.0	49.5	27,517.1		27,517.1	-2,056.4	-7.0%
Commodities	5,226.7	5,183.2	0.0	27.3	5,057.5		5,057.5	-125.7	-2.4%
Equipment	2,858.7	1,537.8	0.0	522.6	1,527.9		1,527.9	-9.9	-0.6%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
Grants, Claims	37.5	25.0	0.0	0.0	0.0		0.0	-25.0	-100.0%
Miscellaneous	0.0	-0.0	1.3	0.0	-219.7		-219.7	-219.7	0.0%
<u>Funding Sources:</u>									
1002 Fed Rcpts	25,363.5	31,099.2	430.0		31,028.5		31,028.5	-70.7	-0.2%
1003 G/F Match	792.9	609.3			595.9		595.9	-13.4	-2.2%
1004 Gen Fund	32,344.7	32,207.3	116.3		30,536.8		30,536.8	-1,670.5	-5.2%
1005 GF/Prgm	6,329.7	2,948.7		143.0	2,854.5		2,854.5	-94.2	-3.2%
1007 I/A Rcpts	2,809.7	3,161.6			2,839.4		2,839.4	-322.2	-10.2%
1018 EVOSS	12,434.6	12,500.3		545.6	10,034.7		10,034.7	-2,465.6	-19.7%
1024 Fish/Game	19,112.3	17,662.1			18,427.7		18,427.7	765.6	4.3%
1055 IA/OIL HAZ	137.5	189.5			189.5		189.5	0.0	0.0%
1061 CIP Rcpts	842.7	720.0			626.6		626.6	-93.4	-13.0%
1091 GF/Desig		4,098.8			0.0		0.0	-4,098.8	-100.0%
1108 Stat Desig					1,907.9		1,907.9	1,907.9	%
1109 Test Fish					2,540.0		2,540.0	2,540.0	%
<u>Positions:</u>									
Perm Full Time	778.0	757.0	0.0	0.0	779.0		779.0	22.0	2.9%
Perm Part Time	827.0	838.0	0.0	0.0	865.0		865.0	27.0	3.2%
Non-Perm	191.0	95.0	0.0	0.0	83.0		83.0	-12.0	-12.6%





## Component Detail - FY98 Operating Budget

Component: **Fisheries Management**  
 BRU: **Commercial Fisheries Management & Development**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	18,106.2	18,332.9	0.0		18,815.2	15,430.3	-0.0	-0.0	-0.0		0.0
Travel	721.1	666.9	0.0		662.9	495.3	-0.0	-0.0	-0.0		0.0
Contractual	4,016.5	5,060.5	115.0		5,353.7	4,616.0	0.0	0.0	0.0		0.0
Commodities	1,491.9	1,352.9	0.0		1,460.5	1,199.2	0.0	0.0	0.0		0.0
Equipment	832.0	403.2	0.0		412.7	346.2	-0.0	-0.0	-0.0		-0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0		0.0	-165.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>25,167.7</b>	<b>25,816.4</b>	<b>115.0</b>		<b>26,705.0</b>	<b>21,922.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>-0.0</b>
1002 Fed Rcpts	580.3	578.7			586.0	580.7	0.0	0.0	0.0		0.0
1003 G/F Match	491.2	373.5			379.6	375.2	0.0	-0.0	-0.0		-0.0
1004 Gen Fund	22,064.8	22,640.9	115.0		23,144.9	18,554.9	-0.0	-0.0	-0.0		-0.0
1005 GF/Prgm	2,031.4										
1091 GF/Desig		2,223.3			2,594.5	2,411.2	0.0	0.0	0.0		-0.0
Perm Full Time	203.0	193.0	0.0		202.0	177.0	0.0	0.0	0.0		0.0
Perm Part Time	334.0	334.0	0.0		328.0	269.0	0.0	0.0	0.0		0.0
Non-Perm	13.0	13.0	0.0		13.0	8.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Fisheries Management**  
 BRU: Commercial Fisheries Management & Development

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	25,728.8	18,245.3	666.9	5,360.5	1,352.9	403.2	0.0	0.0	(300.0)	193	334
Fed Rcpts		575.1										
G/F Match		373.5										
Gen Fund		22,556.9										
GF/Desig		2,223.3										
FY97 Salary adjustment	SalAdj	241.7	241.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		5.1										
G/F Match		4.2										
Gen Fund		219.5										
GF/Desig		12.9										
FY97 Salary adjustment underfunding	SalAdj	(154.1)	(154.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.5)										
G/F Match		(4.2)										
Gen Fund		(135.5)										
GF/Desig		(12.9)										
Spread miscellaneous reduction per reconciliation RP	LIT	0.0	0.0	0.0	(300.0)	0.0	0.0	0.0	0.0	300.0	0	0
FY98 Health premium adjustment	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.0										
G/F Match		1.7										
Gen Fund		75.9										
GF/Desig		5.3										
FY98 Salary adjustment	SalAdj	254.0	254.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		5.3										
G/F Match		4.4										
Gen Fund		230.3										
GF/Desig		14.0										
Reinstate 6 PFT's deleted by the legislature	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0
Balance positions to PACS	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Transfer funds from Fisheries Development	TrIn	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		30.7										

## Component Transaction Detail - FY98 Operating Budget

Component: **Fisheries Management**

Agency: **Department of Fish and Game**

BRU: **Commercial Fisheries Management & Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Transfer 3 PFT's from Fisheries Development Gen Fund      200.0	TrIn	200.0	98.1	0.0	46.2	55.7	0.0	0.0	0.0	0.0	3	0
Transfer Publications Tech PFT to Public Communications	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer PCN to Sport Fish	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4
Delete Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Travel, vehicle pool & other cost reductions Gen Fund      (32.9)	Dec	(32.9)	0.0	(24.2)	(8.7)	0.0	0.0	0.0	0.0	0.0	0	0
Test Fish Projects Increment GF/Desig      351.9	Inc	351.9	45.3	20.2	225.0	51.9	9.5	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
General fund reduction Gen Fund      (165.0)	Dec	(165.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(165.0)	0	0
Xfer A-Y-K Region Admin to new A-Y-K component/BRU Gen Fund      (939.6)	TrOut	(939.6)	(668.4)	(47.4)	(143.3)	(14.0)	(66.5)	0.0	0.0	0.0	-6	-3
Xfer Kuskokwim Bay salmon to new A-Y-K component Gen Fund      (149.6)	TrOut	(149.6)	(117.2)	(4.1)	(20.6)	(7.7)	0.0	0.0	0.0	0.0	-1	-4
Xfer Kuskokwim River salmon to new A-Y-K component Gen Fund      (669.6) GF/Desig      (59.6)	TrOut	(729.2)	(528.5)	(13.8)	(133.9)	(53.0)	0.0	0.0	0.0	0.0	-5	-10
Xfer Yukon River salmon to new A-Y-K component Gen Fund      (1,120.8) GF/Desig      (109.7)	TrOut	(1,230.5)	(909.4)	(48.9)	(190.7)	(81.5)	0.0	0.0	0.0	0.0	-5	-17
Xfer Norton Sound salmon into new A-Y-K component Gen Fund      (738.9)	TrOut	(738.9)	(555.0)	(30.8)	(106.3)	(46.8)	0.0	0.0	0.0	0.0	-5	-7
Xfer Kotzebue salmon to new A-Y-K component Gen Fund      (211.6)	TrOut	(211.6)	(133.6)	(11.5)	(39.6)	(26.9)	0.0	0.0	0.0	0.0	-1	-8

## Component Transaction Detail - FY98 Operating Budget

Component: **Fisheries Management**  
 BRU: **Commercial Fisheries Management & Development**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Xfer A-Y-K herring to new A-Y-K component	TrOut	(215.3)	(82.9)	(11.1)	(101.3)	(20.0)	0.0	0.0	0.0	0.0	-1	-8
Gen Fund (215.3)												
Xfer Norton Sound crab to new A-Y-K component	TrOut	(53.2)	(39.8)	0.0	(2.0)	(11.4)	0.0	0.0	0.0	0.0	0	-2
Gen Fund (53.2)												
HOUSE - delete GF for PFT Assistant Director position	Dec	(96.1)	(96.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (96.1)												
Remove: FY98 Salary adjustment	SalAdj	(254.0)	(254.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (5.3)												
G/F Match (4.4)												
Gen Fund (230.3)												
GF/Desig (14.0)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Reduce to FY96 Actuals as adjusted	Dec	(1,576.6)	(435.8)	(12.6)	(1,033.6)	(84.3)	(10.3)	0.0	0.0	0.0	-5	-1
Gen Fund (1,571.4)												
GF/Desig (5.2)												
Xfer funds/staff into new SE Region Fisheries Mgmt. comp.	TrOut	(5,250.8)	(3,936.5)	(134.2)	(785.2)	(228.4)	(166.5)	0.0	0.0	0.0	-50	-77
Fed Rcpts (586.0)												
G/F Match (379.6)												
Gen Fund (3,807.2)												
GF/Desig (478.0)												
Xfer funds/staff into new Central Region Fisheries Mgmt.	TrOut	(5,730.4)	(4,350.7)	(103.2)	(1,026.2)	(233.8)	(16.5)	0.0	0.0	0.0	-46	-114
Gen Fund (4,850.2)												
GF/Desig (880.2)												
Xfer funds/staff to new AYK Region Fisheries Mgmt. component	TrOut	(3,962.0)	(2,861.9)	(165.4)	(622.6)	(245.6)	(66.5)	0.0	0.0	0.0	-22	-55
Gen Fund (3,792.7)												
GF/Desig (169.3)												
Xfer funds/staff to new Western Region Fisheries Mgmt. comp.	TrOut	(6,465.8)	(4,862.6)	(156.1)	(833.7)	(517.5)	(95.9)	0.0	0.0	0.0	-39	-71
Gen Fund (5,404.0)												
GF/Desig (1,061.8)												

## Component Transaction Detail - FY98 Operating Budget

Component: **Fisheries Management**  
 BRU: Commercial Fisheries Management & Development

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Xfer funds/staff to new Headquarters Fisheries Mgmt. comp.	TrOut	(3,719.4)	(2,367.7)	(91.4)	(1,052.4)	(150.9)	(57.0)	0.0	0.0	0.0	-40	-10
Gen Fund		(3,719.4)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
General reduction	Dec	(462.4)	(435.8)	(12.6)	(1,033.6)	(84.3)	(10.3)	0.0	0.0	1,114.2	-5	-1
Gen Fund		(462.4)										
Xfer funds/staff into new SE Region Fisheries Mgmt. comp.	TrOut	(5,262.9)	(3,936.5)	(134.2)	(785.2)	(228.4)	(166.5)	0.0	0.0	(12.1)	-50	-77
Fed Rcpts		(586.0)										
G/F Match		(379.6)										
Gen Fund		(3,819.3)										
GF/Desig		(478.0)										
Xfer funds/staff into new Central Region Fisheries Mgmt.	TrOut	(5,941.1)	(4,350.7)	(103.2)	(1,026.2)	(233.8)	(16.5)	0.0	0.0	(210.7)	-46	-114
Gen Fund		(5,060.9)										
GF/Desig		(880.2)										
Xfer funds/staff to new AYK Region Fisheries Mgmt. component	TrOut	(4,267.9)	(2,861.9)	(165.4)	(622.6)	(245.6)	(66.5)	0.0	0.0	(305.9)	-22	-55
Gen Fund		(4,098.6)										
GF/Desig		(169.3)										
Xfer funds/staff to new Western Region Fisheries Mgmt. comp.	TrOut	(6,647.6)	(4,862.6)	(156.1)	(833.7)	(517.5)	(95.9)	0.0	0.0	(181.8)	-39	-71
Gen Fund		(5,580.6)										
GF/Desig		(1,067.0)										
Xfer funds/staff to new Headquarters Fisheries Mgmt. comp.	TrOut	(4,123.1)	(2,367.7)	(91.4)	(1,052.4)	(150.9)	(57.0)	0.0	0.0	(403.7)	-40	-10
Gen Fund		(4,123.1)										
<b>***** FY 97 Supplementals *****</b>												
Ch 50, SLA 97 Sec 9(b) On-going litigation costs	Suppl	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		115.0										



### Component Detail - FY98 Operating Budget

Component: **Southeast Region Fisheries Management**  
 BRU: **Commercial Fisheries Management & Development**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							3,883.5	3,772.2	3,772.2		3,772.2
Travel							134.2	134.2	134.2		134.2
Contractual							781.5	781.5	781.5		781.5
Commodities							228.4	228.4	228.4		228.4
Equipment							166.5	166.5	166.5		166.5
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							-50.0	-37.9	-37.9		-37.9
<b>** Total Expend.</b>							<b>5,144.1</b>	<b>5,044.9</b>	<b>5,044.9</b>		<b>5,044.9</b>
1002 Fed Rcpts							530.7	519.6	519.6		519.6
1003 G/F Match							375.2	366.0	366.0		366.0
1004 Gen Fund							3,762.8	3,689.4	3,689.4		3,689.4
1091 GF/Desig							475.4	0.0	0.0		0.0
1109 Test Fish								469.9	469.9		469.9
Perm Full Time							50.0	50.0	50.0		50.0
Perm Part Time							77.0	77.0	77.0		77.0
Non-Perm							0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **SE Region Fisheries Mgmt.**  
 BRU: Commercial Fisheries Management & Development

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Xfer funds/staff into new SE Region Fisheries Mgmt. comp.	TrIn	5,250.8	3,936.5	134.2	785.2	228.4	166.5	(0.0)	(0.0)	(0.0)	50	77
Fed Rcpts		586.0										
G/F Match		379.6										
Gen Fund		3,807.2										
GF/Desig		478.0										
DP Chargeback reduction	Dec	(3.7)	0.0	0.0	(3.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.7)										
Remove FY98 Salary Adjustment	SalAdj	(53.0)	(53.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(5.3)										
G/F Match		(4.4)										
Gen Fund		(40.7)										
GF/Desig		(2.6)										
SENATE technical - Delete federal funds	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Fed Rcpts		(50.0)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
DP Chargeback reduction	Dec	(3.7)	0.0	0.0	(3.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.7)										
Remove FY98 Salary Adjustment	SalAdj	(53.0)	(53.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(5.3)										
G/F Match		(4.4)										
Gen Fund		(40.7)										
GF/Desig		(2.6)										
SENATE technical - Delete federal funds	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Fed Rcpts		(50.0)										
Xfer in funds, positions from Commercial Fisheries Mgmt.	TrIn	5,262.9	3,936.5	134.2	785.2	228.4	166.5	(0.0)	(0.0)	12.1	50	77
Fed Rcpts		586.0										
G/F Match		379.6										
Gen Fund		3,819.3										
GF/Desig		478.0										
PERS 3.9% Rate Reduction	Dec	(111.3)	(111.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(11.1)										
G/F Match		(9.2)										
Gen Fund		(85.5)										
GF/Desig		(5.5)										

## Component Transaction Detail - FY98 Operating Budget

Component: **SE Region Fisheries Mgmt.**  
 BRU: **Commercial Fisheries Management & Development**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		(469.9)										
Test Fish		469.9										



## Component Detail - FY98 Operating Budget

Component: **Central Region Fisheries Management**  
 BRU: **Commercial Fisheries Management & Development**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							4,294.1	4,175.2	4,175.2		4,175.2
Travel							103.2	103.2	103.2		103.2
Contractual							1,026.2	1,026.2	1,026.2		1,026.2
Commodities							233.8	233.8	233.8		233.8
Equipment							16.5	16.5	16.5		16.5
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							0.0	210.7	210.7		210.7
<b>** Total Expend.</b>							<b>5,673.8</b>	<b>5,765.6</b>	<b>5,765.6</b>		<b>5,765.6</b>
1004 Gen Fund							4,798.4	4,900.3	4,900.3		4,900.3
1091 GF/Desig							875.4	0.0	0.0		0.0
1109 Test Fish								865.3	865.3		865.3
Perm Full Time							50.0	46.0	46.0		46.0
Perm Part Time							114.0	114.0	114.0		114.0
Non-Perm							5.0	5.0	5.0		5.0

### Component Transaction Detail - FY98 Operating Budget

Component: **Central Region Fisheries Mgmt.**  
 BRU: Commercial Fisheries Management & Development

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Xfer in funds/staff from Commercial Fisheries Management	TrIn	5,730.4	4,350.7	103.2	1,026.2	233.8	16.5	(0.0)	(0.0)	(0.0)	50	114
Gen Fund 4,850.2												
GF/Desig 880.2												
Remove FY98 Salary Adjustment	SalAdj	(56.6)	(56.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (51.8)												
GF/Desig (4.8)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove FY98 Salary Adjustment	SalAdj	(56.6)	(56.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (51.8)												
GF/Desig (4.8)												
Xfer in funds, positions from Commercial Fisheries Mgmt.	TrIn	5,941.1	4,350.7	103.2	1,026.2	233.8	16.5	(0.0)	(0.0)	210.7	46	114
Gen Fund 5,060.9												
GF/Desig 880.2												
PERS 39% Rate Reduction	Dec	(118.9)	(118.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (108.8)												
GF/Desig (10.1)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (865.3)												
Test Fish 865.3												

## Component Detail - FY98 Operating Budget

Component: **AYK Region Fisheries Management**  
 BRU: **Commercial Fisheries Management & Development**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							2,820.4	2,733.2	2,733.2		2,733.2
Travel							165.4	165.4	165.4		165.4
Contractual							622.6	622.6	622.6		622.6
Commodities							245.6	245.6	245.6		245.6
Equipment							66.5	66.5	66.5		66.5
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							0.0	305.9	305.9		305.9
<b>** Total Expend.</b>							<b>3,920.5</b>	<b>4,139.2</b>	<b>4,139.2</b>		<b>4,139.2</b>
1004 Gen Fund							3,752.1	3,972.7	3,972.7		3,972.7
1091 GF/Desig							168.4	0.0	0.0		0.0
1109 Test Fish								166.5	166.5		166.5
Perm Full Time							22.0	22.0	22.0		22.0
Perm Part Time							55.0	55.0	55.0		55.0
Non-Perm							5.0	5.0	5.0		5.0

## Component Transaction Detail - FY98 Operating Budget

Component: **AYK Region Fisheries Mgmt.**  
 BRU: Commercial Fisheries Management & Development

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Xfer funds/staff from Fisheries Management component	TrIn	3,962.0	2,861.9	165.4	622.6	245.6	66.5	(0.0)	(0.0)	(0.0)	22	55
Gen Fund		3,792.7										
GF/Desig		169.3										
Remove FY98 Salary Adjustments	SalAdj	(41.5)	(41.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(40.6)										
GF/Desig		(0.9)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove FY98 Salary Adjustments	SalAdj	(41.5)	(41.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(40.6)										
GF/Desig		(0.9)										
Xfer in funds, positions from Commercial Fisheries Mgmt.	TrIn	4,267.9	2,861.9	165.4	622.6	245.6	66.5	(0.0)	(0.0)	305.9	22	55
Gen Fund		4,098.6										
GF/Desig		169.3										
PERS 3.9% Rate Reduction	Dec	(87.2)	(87.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(85.3)										
GF/Desig		(1.9)										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		(166.5)										
Test Fish		166.5										

## Component Intent & Notes - FY98 Operating Budget

Agency: Department of Fish and Game

Comp: **AYK Region Fisheries Management**

BRU: Commercial Fisheries Management & Development

**Conf Comm VETOED**

- It is the intent of the legislature that the Division of Commercial Fisheries Management and Development A-Y-K Regional Headquarters relocate its staff from Anchorage to western Alaska.



## Component Detail - FY98 Operating Budget

Component: **Western Region Fisheries Management**  
 BRU: **Commercial Fisheries Management & Development**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							4,799.1	4,665.7	4,665.7		4,665.7
Travel							156.1	156.1	156.1		156.1
Contractual							833.7	833.7	833.7		833.7
Commodities							517.5	517.5	517.5		517.5
Equipment							95.9	95.9	95.9		95.9
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							0.0	181.8	181.8		181.8
<b>** Total Expend.</b>							<b>6,402.3</b>	<b>6,450.7</b>	<b>6,450.7</b>		<b>6,450.7</b>
1004 Gen Fund							5,346.2	5,401.4	5,401.4		5,401.4
1091 GF/Desig							1,056.1	0.0	0.0		0.0
1109 Test Fish								1,049.3	1,049.3		1,049.3
Perm Full Time							39.0	39.0	39.0		39.0
Perm Part Time							71.0	71.0	71.0		71.0
Non-Perm							2.0	2.0	2.0		2.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Wstrn. Region Fisheries Mgmt.**  
 BRU: Commercial Fisheries Management & Development

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Xfer funds/staff to new Wester Region Fisheries Mgmt. comp.	TrIn	6,465.8	4,862.6	156.1	833.7	517.5	95.9	(0.0)	(0.0)	(0.0)	39	71
Gen Fund 5,404.0												
GF/Desig 1,061.8												
Remove FY98 Salary Adjustments	SalAdj	(63.5)	(63.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (57.8)												
GF/Desig (5.7)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove FY98 Salary Adjustments	SalAdj	(63.5)	(63.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (57.8)												
GF/Desig (5.7)												
Xfer in funds, positions from Commercial Fisheries Mgmt.	TrIn	6,647.6	4,862.6	156.1	833.7	517.5	95.9	(0.0)	(0.0)	181.8	39	71
Gen Fund 5,580.6												
GF/Desig 1,067.0												
PERS 3.9% Rate Reduction	Dec	(133.4)	(133.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (121.4)												
GF/Desig (12.0)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (1,049.3)												
Test Fish 1,049.3												

## Component Detail - FY98 Operating Budget

Component: **Headquarters Fisheries Management**  
 BRU: **Commercial Fisheries Management & Development**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							2,328.3	2,245.6	2,245.6		2,245.6
Travel							91.4	91.4	91.4		91.4
Contractual							1,017.1	1,017.1	1,017.1		1,017.1
Commodities							150.9	150.9	150.9		150.9
Equipment							57.0	57.0	57.0		57.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							-35.1	368.6	368.6		368.6
<b>** Total Expend.</b>							<b>3,609.6</b>	<b>3,930.6</b>	<b>3,930.6</b>		<b>3,930.6</b>
1002 Fed Rcpts							0.0	0.0	0.0		0.0
1004 Gen Fund							3,609.6	3,930.6	3,930.6		3,930.6
Perm Full Time							40.0	40.0	40.0		40.0
Perm Part Time							10.0	10.0	10.0		10.0
Non-Perm							0.0	0.0	0.0		0.0

### Component Transaction Detail - FY98 Operating Budget

Component: **Headquarters Fisheries Mgmt.**  
 BRU: **Commercial Fisheries Management & Development**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Xfer in funds/staff to new Headquarters Fisheries Mgmt. comp	TrIn	3,719.4	2,367.7	91.4	1,052.4	150.9	57.0	(0.0)	(0.0)	(0.0)	40	10
Gen Fund 3,719.4												
Reduce RSA to Public Communications component	Dec	(35.3)	0.0	0.0	(35.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (35.3)												
Remove FY98 Salary Adjustments	SalAdj	(39.4)	(39.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (39.4)												
SENATE - Unallocated reduction to Hdqtrs Fisheries Mgmt.	Dec	(85.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(85.1)	0	0
Fed Rcpts (50.0)												
Gen Fund (35.1)												
SENATE technical - Add 50.0 federal funds	Inc	50.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	50.0	-0	-0
Fed Rcpts 50.0												
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Reduce RSA to Public Communications component	Dec	(35.3)	0.0	0.0	(35.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (35.3)												
Remove FY98 Salary Adjustments	SalAdj	(39.4)	(39.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (39.4)												
SENATE - Unallocated reduction to Hdqtrs Fisheries Mgmt.	Dec	(85.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(85.1)	0	0
Fed Rcpts (50.0)												
Gen Fund (35.1)												
SENATE technical - Add 50.0 federal funds	Inc	50.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	50.0	-0	-0
Fed Rcpts 50.0												
Xfer in funds, positions from Commercial Fisheries Mgmt.	TrIn	4,123.1	2,367.7	91.4	1,052.4	150.9	57.0	0.0	0.0	403.7	40	10
Gen Fund 4,123.1												
PERS 3.9% Rate Reduction	Dec	(82.7)	(82.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (82.7)												

## Component Detail - FY98 Operating Budget

Component: **Fisheries Development**  
 BRU: **Commercial Fisheries Management & Development**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	3,312.2	2,978.8			2,754.2	2,713.1	2,713.1	2,626.8	2,626.8		2,626.8
Travel	123.4	153.3			148.3	148.3	148.3	148.3	148.3		148.3
Contractual	259.6	334.8			294.1	294.1	286.7	286.7	286.7		286.7
Commodities	176.9	150.1			137.2	137.2	137.2	137.2	137.2		137.2
Equipment	210.5	42.3			42.3	42.3	42.3	42.3	42.3		42.3
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-80.6	-80.6	-80.6		-80.6
<b>** Total Expend.</b>	<b>4,082.6</b>	<b>3,659.3</b>			<b>3,376.1</b>	<b>3,335.0</b>	<b>3,247.0</b>	<b>3,160.7</b>	<b>3,160.7</b>		<b>3,160.7</b>
1002 Fed Rcpts	44.2										
1003 G/F Match	38.8										
1004 Gen Fund	3,999.6	3,559.6			3,376.1	3,335.0	3,247.0	3,160.7	3,160.7		3,160.7
1091 GF/Desig		99.7			-0.0	-0.0	0.0	0.0	-0.0		-0.0
Perm Full Time	47.0	44.0			40.0	40.0	40.0	40.0	40.0		40.0
Perm Part Time	31.0	30.0			21.0	21.0	21.0	21.0	21.0		21.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Fisheries Development**  
 BRU: Commercial Fisheries Management & Development

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	3,645.6	2,965.1	153.3	434.8	150.1	42.3	0.0	0.0	(100.0)	44	30
Gen Fund		3,545.9										
GF/Desig		99.7										
FY97 Salary adjustment	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		37.2										
GF/Desig		2.3										
FY97 Salary adjustment underfunding	SalAdj	(25.8)	(25.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(23.5)										
GF/Desig		(2.3)										
Spread miscellaneous reduction per reconciliation RP	LIT	0.0	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	100.0	0	0
FY98 Health premium adjustment	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		13.5										
GF/Desig		0.8										
FY98 Salary adjustment	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		38.7										
GF/Desig		2.4										
Reinstate 3 PFTs deleted by the legislature	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Transfer funds to Fisheries Management	TrOut	(30.7)	0.0	0.0	(30.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(30.7)										
Transfer Fish Culturist PFT to Sport Fish	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer F&W Technician PPT to Sport Fish	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Transfer 3 PFT's to Fisheries Management	TrOut	(200.0)	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Gen Fund		(200.0)										
Trans PR from Fisheries Devel to Special Proj	TrOut	(102.9)	(80.0)	0.0	(10.0)	(12.9)	0.0	0.0	0.0	0.0	-1	-5
GF/Desig		(102.9)										
Transfer PCN to Sport Fish	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-3

## Component Transaction Detail - FY98 Operating Budget

Component: **Fisheries Development**  
 BRU: **Commercial Fisheries Management & Development**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Travel, vehicle pool & other cost reductions	Dec	(5.0)	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.0)										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(41.1)	(41.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(38.7)										
GF/Desig		(2.4)										
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.4)										
GF/Desig		2.4										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(41.1)	(41.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(38.7)										
GF/Desig		(2.4)										
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.4)										
GF/Desig		2.4										
Reductions per FY96 Actuals as adjusted	Dec	(80.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(80.6)	0	0
Gen Fund		(80.6)										
Reduce RSA to Public Communications component	Dec	(7.4)	0.0	0.0	(7.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.4)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(41.1)	(41.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(38.7)										
GF/Desig		(2.4)										
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.4)										
GF/Desig		2.4										
Reduce RSA to Public Communications component	Dec	(7.4)	0.0	0.0	(7.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.4)										

## Component Transaction Detail - FY98 Operating Budget

Component: **Fisheries Development**  
 BRU: Commercial Fisheries Management & Development

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
General reduction Gen Fund (80.6)	Dec	(80.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(80.6)	0	0
PERS 3.9% Rate Reduction Gen Fund (86.3)	Dec	(86.3)	(86.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY98 Operating Budget

Component: **Special Projects**  
 BRU: **Commercial Fisheries Management & Development**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	5,326.9	4,853.6			4,960.1	4,894.8	4,894.8	4,757.6	4,757.6		4,757.6
Travel	298.8	378.1			377.9	377.9	377.9	377.9	377.9		377.9
Contractual	1,815.2	5,055.6			5,093.0	5,093.0	5,081.5	5,081.5	5,081.5		5,081.5
Commodities	676.2	667.4			678.9	678.9	678.9	678.9	678.9		678.9
Equipment	268.8	167.0			167.0	167.0	167.0	167.0	167.0		167.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	171.1	96.1	96.1	96.1		96.1
<b>** Total Expend.</b>	<b>8,385.9</b>	<b>11,121.7</b>			<b>11,276.9</b>	<b>11,382.7</b>	<b>11,296.2</b>	<b>11,159.0</b>	<b>11,159.0</b>		<b>11,159.0</b>
1002 Fed Rcpts	6,208.3	8,544.1			8,547.0	8,493.2	8,488.3	8,375.3	8,375.3		8,375.3
1004 Gen Fund						171.1	91.5	91.5	91.5		91.5
1005 GF/Prgm	879.8	18.9			52.0	52.0	51.8	51.8	51.8		51.8
1007 I/A Rcpts	611.1	996.5			1,001.8	998.1	997.1	989.3	989.3		989.3
1024 Fish/Game	641.8	491.4			492.7	491.8	491.5	489.6	489.6		489.6
1061 CIP Rcpts	44.9										
1091 GF/Desig		1,070.8			1,183.4	1,176.5	1,176.0	0.0	0.0		0.0
1108 Stat Desig								1,161.5	1,161.5		1,161.5
Perm Full Time	42.0	39.0			39.0	39.0	39.0	39.0	39.0		39.0
Perm Part Time	167.0	163.0			156.0	156.0	156.0	156.0	156.0		156.0
Non-Perm	3.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Special Projects**  
 BRU: Commercial Fisheries Management & Development

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	11,085.6	4,817.5	378.1	5,055.6	667.4	167.0	0.0	0.0	0.0	39	163
Fed Rcpts	8,510.8											
GF/Prgm	18.9											
I/A Rcpts	994.2											
Fish/Game	490.9											
GF/Desig	1,070.8											
FY97 Salary adjustment	SalAdj	61.1	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	50.4											
I/A Rcpts	3.4											
Fish/Game	0.9											
GF/Desig	6.4											
FY97 Salary adjustment underfunding	SalAdj	(25.0)	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(17.1)											
I/A Rcpts	(1.1)											
Fish/Game	(0.4)											
GF/Desig	(6.4)											
FY98 Health premium adjustment	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	23.2											
I/A Rcpts	1.6											
Fish/Game	0.4											
GF/Desig	2.8											
FY98 Salary adjustment	SalAdj	65.3	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	53.8											
I/A Rcpts	3.7											
Fish/Game	0.9											
GF/Desig	6.9											
Trans Des PR from Fisheries Devel to Special Proj	TrIn	102.9	80.0	0.0	10.0	12.9	0.0	0.0	0.0	0.0	1	5
GF/Desig	102.9											
Transfer PCN to Sport Fish	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-10
Xfer DJ/WB fed funds to Sport Fish component	TrOut	(74.1)	(66.8)	(0.2)	(5.7)	(1.4)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(74.1)											
Delete Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2

## Component Transaction Detail - FY98 Operating Budget

Component: **Special Projects**  
 BRU: **Commercial Fisheries Management & Development**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Increased employee housing rental receipts	Inc	33.1	0.0	0.0	33.1	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		33.1										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
HOUSE - add GF for Southeast sea urchin fishery	Inc	96.1	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	96.1	0	-0
Gen Fund		96.1										
HOUSE - add additional GF for Southeast sea urchin fishery	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0
Gen Fund		75.0										
Remove:FY98 Salary adjustment	SalAdj	(65.3)	(65.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(53.8)										
I/A Rcpts		(3.7)										
Fish/Game		(0.9)										
GF/Desig		(6.9)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(65.3)	(65.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(53.8)										
I/A Rcpts		(3.7)										
Fish/Game		(0.9)										
GF/Desig		(6.9)										
SSubF&G - GF Desig. Rcpts for SE Region developing fisheries	Inc	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	96.1	0	0
GF/Desig		96.1										
SENATE - GF/Desig to GF for SE Region developing fisheries	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		96.1										
GF/Desig		(96.1)										
State Equipment Fleet Reduction	Dec	(6.2)			(6.2)							
Fed Rcpts		(4.8)										
GF/Prgm		(0.1)										
I/A Rcpts		(0.5)										
Fish/Game		(0.3)										
GF/Desig		(0.5)										

## Component Transaction Detail - FY98 Operating Budget

Component: **Special Projects**  
 BRU: Commercial Fisheries Management & Development

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
State Equipment Fleet Reduction	Dec	(5.3)			(5.3)							
Fed Rcpts		(0.1)										
Gen Fund		(4.6)										
GF/Prgm		(0.1)										
I/A Rcpts		(0.5)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(65.3)	(65.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(53.8)										
I/A Rcpts		(3.7)										
Fish/Game		(0.9)										
GF/Desig		(6.9)										
SSubF&G - GF Desig. Rcpts for SE Region developing fisheries	Inc	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	96.1	0	0
GF/Desig		96.1										
SENATE - GF/Desig to GF for SE Region developing fisheries	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		96.1										
GF/Desig		(96.1)										
State Equipment Fleet Reduction	Dec	(6.2)			(6.2)							
Fed Rcpts		(4.8)										
GF/Prgm		(0.1)										
I/A Rcpts		(0.5)										
Fish/Game		(0.3)										
GF/Desig		(0.5)										
State Equipment Fleet Reduction	Dec	(5.3)			(5.3)							
Fed Rcpts		(0.1)										
Gen Fund		(4.6)										
GF/Prgm		(0.1)										
I/A Rcpts		(0.5)										
PERS 3.9% Rate Reduction	Dec	(137.2)	(137.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(113.0)										
I/A Rcpts		(7.8)										
Fish/Game		(1.9)										
GF/Desig		(14.5)										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		(1,161.5)										
Stat Desig		1,161.5										

## Component Detail - FY98 Operating Budget

Component: **Capital Improvement Position Costs**  
 BRU: **Commercial Fisheries Management & Development**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	78.9	96.9			98.7	97.4	97.4	94.7	94.7		94.7
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>78.9</b>	<b>96.9</b>			<b>98.7</b>	<b>97.4</b>	<b>97.4</b>	<b>94.7</b>	<b>94.7</b>		<b>94.7</b>
1061 CIP Rcpts	78.9	96.9			98.7	97.4	97.4	94.7	94.7		94.7
Perm Full Time	6.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Perm Part Time	5.0	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Non-Perm	2.0	2.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **CIP Position Costs**  
 BRU: Commercial Fisheries Management & Development

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	96.2	96.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	5
CIP Rcpts	96.2											
FY97 Salary adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	1.2											
FY97 Salary adjustment underfunding	SalAdj	(0.5)	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(0.5)											
FY98 Health premium adjustment	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	0.5											
FY98 Salary adjustment	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	1.3											
Delete 2 temp positions	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove: FY98 Salary adjustment	SalAdj	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(1.3)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove: FY98 Salary adjustment	SalAdj	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(1.3)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove: FY98 Salary adjustment	SalAdj	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(1.3)											
PERS 3.9% Rate Reduction	Dec	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(2.7)											

## Component Detail - FY98 Operating Budget

Component: **EVOS Restoration Projects**  
 BRU: **Commercial Fisheries Management & Development**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		1,504.5			1,532.1	1,511.3	1,511.3	1,467.6	1,467.6		1,467.6
Travel		77.4			41.0	41.0	41.0	41.0	41.0		41.0
Contractual		878.3			340.5	340.5	340.5	340.5	340.5		340.5
Commodities		206.0			98.2	98.2	98.2	98.2	98.2		98.2
Equipment		73.7			30.3	30.3	30.3	30.3	30.3		30.3
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>		<b>2,739.9</b>			<b>2,042.1</b>	<b>2,021.3</b>	<b>2,021.3</b>	<b>1,977.6</b>	<b>1,977.6</b>		<b>1,977.6</b>
1007 I/A Rcpts					0.0	0.0	0.0	0.0	0.0		0.0
1018 EVOSS		2,739.9			2,042.1	2,021.3	2,021.3	1,977.6	1,977.6		1,977.6
Perm Full Time		15.0			15.0	15.0	15.0	15.0	15.0		15.0
Perm Part Time		18.0			18.0	18.0	18.0	18.0	18.0		18.0
Non-Perm		22.0			22.0	22.0	22.0	22.0	22.0		22.0

## Component Transaction Detail - FY98 Operating Budget

Component: **EVOS Restoration Projects**  
 BRU: Commercial Fisheries Management & Development

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	2,739.9	1,504.5	77.4	878.3	206.0	73.7	0.0	0.0	0.0	15	18
EVOSS		2,739.9										
FY97 Salary adjustment	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS		19.4										
FY97 Salary adjustment underfunding	SalAdj	(19.4)	(19.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS		(19.4)										
FY98 Health premium adjustment	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS		6.8										
FY98 Salary adjustment	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		20.8										
EVOS funding Decrement	Dec	(725.4)	0.0	(36.4)	(537.8)	(107.8)	(43.4)	0.0	0.0	0.0	0	0
I/A Rcpts		(20.8)										
EVOSS		(704.6)										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove FY98 Salary adjustment	SalAdj	(20.8)	(20.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(20.8)										
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		20.8										
EVOSS		(20.8)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(20.8)	(20.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(20.8)										
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		20.8										
EVOSS		(20.8)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(20.8)	(20.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(20.8)										
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		20.8										
EVOSS		(20.8)										

## Component Transaction Detail - FY98 Operating Budget

Component: **EVOS Restoration Projects**  
 BRU: **Commercial Fisheries Management & Development**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction EVOSS (43.7)	Dec	(43.7)	(43.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0



### Component Detail - FY98 Operating Budget

Component: **Glacier Bay Commercial/Subsistence Fishing Legal Defense**  
 BRU: **Glacier Bay Commercial/Subsistence Fishing Legal Defense**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							100.0	100.0	100.0		100.0
<b>** Total Expend.</b>							<b>100.0</b>	<b>100.0</b>	<b>100.0</b>		<b>100.0</b>
1004 Gen Fund							100.0	100.0	100.0		100.0
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Glacier Bay Legal Defense**  
 BRU: **Glacier Bay Commercial/Subsistence Fishing Legal Defense**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
SENATE - Xfer from Law for Glacier Bay fishing legal defense Gen Fund 100.0	ATrIn	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
SENATE - Xfer from Law for Glacier Bay fishing legal defense Gen Fund 100.0	ATrIn	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0

## Component Intent & Notes - FY98 Operating Budget

Agency: Department of Fish and Game

Comp: **Glacier Bay Commercial/Subsistence Fishing Legal Defense**

BRU: Glacier Bay Commercial/Subsistence Fishing Legal Defense

**Senate      Conf Comm      VETOED**

- It is the intent of the legislature that these funds be used to defend the state's fisheries management jurisdiction within the boundaries of Glacier Bay National Park. This effort shall include assistance to and cooperation with the Allied Fishermen of Southeast Alaska in their actions to protect the state's traditional fisheries management interests in Glacier Bay National Park.



## Component Detail - FY98 Operating Budget

Component: **A-Y-K Region**  
 BRU: **A-Y-K Region**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services						3,034.8					
Travel						167.6					
Contractual						737.7					
Commodities						261.3					
Equipment						66.5					
Lands/Buildings						0.0					
Grants, Claims						0.0					
Miscellaneous						0.0					
<b>** Total Expend.</b>						<b>4,267.9</b>					
1004 Gen Fund						4,098.6					
1091 GF/Desig						169.3					
Perm Full Time						24.0					
Perm Part Time						59.0					
Non-Perm						5.0					

### Component Transaction Detail - FY98 Operating Budget

Component: **A-Y-K Region**  
 BRU: **A-Y-K Region**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Xfer A-Y-K Region Admin to new A-Y-K component/BRU	Trln	939.6	668.4	47.4	143.3	14.0	66.5	0.0	0.0	0.0	6	3
Gen Fund		939.6										
Xfer Kuskokwim Bay salmon to new A-Y-K component	Trln	149.6	117.2	4.1	20.6	7.7	0.0	0.0	0.0	0.0	1	4
Gen Fund		149.6										
Xfer Kuskokwim River salmon to new A-Y-K component	Trln	729.2	528.5	13.8	133.9	53.0	0.0	0.0	0.0	0.0	5	10
Gen Fund		669.6										
GF/Desig		59.6										
Xfer Yukon River salmon to new A-Y-K component	Trln	1,230.5	909.4	48.9	190.7	81.5	0.0	0.0	0.0	0.0	5	17
Gen Fund		1,120.8										
GF/Desig		109.7										
Xfer Norton Sound salmon into new A-Y-K component	Trln	738.9	555.0	30.8	106.3	46.8	0.0	0.0	0.0	0.0	5	7
Gen Fund		738.9										
Xfer Kotzebue salmon to new A-Y-K component	Trln	211.6	133.6	11.5	39.6	26.9	0.0	0.0	0.0	0.0	1	8
Gen Fund		211.6										
Xfer A-Y-K herring to new A-Y-K component	Trln	215.3	82.9	11.1	101.3	20.0	0.0	0.0	0.0	0.0	1	8
Gen Fund		215.3										
Xfer Norton Sound crab to new A-Y-K component	Trln	53.2	39.8	0.0	2.0	11.4	0.0	0.0	0.0	0.0	-0	2
Gen Fund		53.2										

## Component Intent & Notes - FY98 Operating Budget

Agency: Department of Fish and Game

Comp: A-Y-K Region

BRU: A-Y-K Region

### House

- It is the intent of the legislature that the department move more of its regional and biological staff out in the field in order for them to have a better understanding of the area and people they are serving.



## Component Detail - FY98 Operating Budget

Component: **Sport Fisheries**  
 BRU: Sport Fisheries

Agency: Department of Fish and Game

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	11,513.6	12,340.4		0.0	12,779.3	12,611.0	12,611.0	12,257.6	12,257.6		12,257.6
Travel	356.1	441.2		0.0	450.1	450.1	450.1	450.1	450.1		450.1
Contractual	3,271.7	4,122.1		33.6	4,517.9	4,517.9	4,511.6	4,511.6	4,511.6		4,511.6
Commodities	1,135.7	1,303.6		26.4	1,284.1	1,284.1	1,284.1	1,284.1	1,284.1		1,284.1
Equipment	688.1	382.5		0.0	499.2	499.2	499.2	499.2	499.2		499.2
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	-0.0	0.0		0.0
<b>** Total Expend.</b>	<b>16,965.2</b>	<b>18,589.8</b>		<b>60.0</b>	<b>19,530.6</b>	<b>19,362.3</b>	<b>19,356.0</b>	<b>19,002.6</b>	<b>19,002.6</b>		<b>19,002.6</b>
1002 Fed Rcpts	7,066.7	8,347.4			8,783.6	8,714.4	8,711.3	8,566.0	8,566.0		8,566.0
1004 Gen Fund	174.7										
1005 GF/Prgm	53.0	71.5		60.0	72.8	71.8	71.7	69.6	69.6		69.6
1024 Fish/Game	9,670.8	9,813.3			10,253.0	10,157.8	10,154.8	9,954.9	9,954.9		9,954.9
1061 CIP Rcpts		217.6			221.2	218.3	218.3	212.2	212.2		212.2
1091 GF/Desig		140.0			200.0	200.0	199.9	-0.0	-0.0		-0.0
1108 Stat Desig								199.9	199.9		199.9
Perm Full Time	112.0	123.0		0.0	128.0	128.0	128.0	128.0	128.0		128.0
Perm Part Time	192.0	193.0		0.0	246.0	246.0	246.0	246.0	246.0		246.0
Non-Perm	79.0	36.0		0.0	16.0	16.0	16.0	16.0	16.0		16.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Sport Fisheries**  
 BRU: Sport Fisheries

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	18,432.2	12,034.1	442.1	4,142.9	1,312.2	346.9	0.0	0.0	154.0	123	193
Fed Rcpts		8,283.0										
GF/Prgm		71.5										
Fish/Game		9,722.6										
CIP Rcpts		215.1										
GF/Desig		140.0										
FY97 Salary adjustment	SalAdj	159.1	159.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		64.6										
GF/Prgm		0.9										
Fish/Game		90.8										
CIP Rcpts		2.8										
FY97 Salary adjustment underfunding	SalAdj	(1.5)	(1.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.2)										
GF/Prgm		(0.9)										
Fish/Game		(0.1)										
CIP Rcpts		(0.3)										
Spread miscellaneous reduction per reconciliation RP	LIT	0.0	148.7	(0.9)	(20.8)	(8.6)	35.6	0.0	0.0	(154.0)	0	0
FY98 Health premium adjustment	SalAdj	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		27.8										
GF/Prgm		0.3										
Fish/Game		34.8										
CIP Rcpts		0.7										
FY98 Salary adjustment	SalAdj	168.3	168.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		69.2										
GF/Prgm		1.0										
Fish/Game		95.2										
CIP Rcpts		2.9										
Establish 2 PFT and 8 PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	8
Delete 10 temps	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Line item adjustments to match need - LFD tech. adj.	LIT	0.0	(62.3)	(0.9)	170.3	(128.1)	21.0	0.0	0.0	0.0	0	0

## Component Transaction Detail - FY98 Operating Budget

Component: **Sport Fisheries**  
 BRU: Sport Fisheries

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Transfer F&W Technician PPT from Comm Fish Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
PCN Transfers - Habitat and Restoration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
PCN Transfers - from CFMD/Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	10
Reclass one PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Transfer Fish Culturist PFT from Comm Fish Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
PCN Transfers - Fisheries Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	3
Reclass two PFT's to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2
PCN Transfers - Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4
Xfer DJ/WB funds from CFMD/Spec Proj. for Homer sport fish	TrIn	74.1	66.8	0.2	5.7	1.4	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 74.1												
Transfer Computer Specialist PFT to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Position Adjustments	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3
Increase in Available Federal (DJ) and Fish and Game Fund.	Inc	574.8	202.5	9.6	189.8	77.2	95.7	0.0	0.0	0.0	0	26
Fed Rcpts 265.1												
Fish/Game 309.7												
Designated Program Receipts for Earl West Cove King Salmon	Inc	60.0	0.0	0.0	30.0	30.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 60.0												

## Component Transaction Detail - FY98 Operating Budget

Component: **Sport Fisheries**  
 BRU: Sport Fisheries

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Reverse position transfer from Restoration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Add new position- PCN 4217	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
PPT transfer from Restoration not addressed in subcommittee	PosAdj	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	1
Gov Amend PPT add not addressed in subcommittee	PosAdj	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-1
Remove:FY98 Salary adjustment	SalAdj	(168.3)	(168.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (69.2)												
GF/Prgm (1.0)												
Fish/Game (95.2)												
CIP Rcpts (2.9)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(168.3)	(168.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (69.2)												
GF/Prgm (1.0)												
Fish/Game (95.2)												
CIP Rcpts (2.9)												
Reduce by Clear Hatchery savings	Dec	(235.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(235.6)	0	0
Fed Rcpts (141.4)												
Fish/Game (94.2)												
State Equipment Fleet Reduction	Dec	(6.3)			(6.3)							
Fed Rcpts (3.1)												
GF/Prgm (0.1)												
Fish/Game (3.0)												
GF/Desig (0.1)												
SENATE - Restore savings from Clear hatchery closure	Inc	235.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	235.6	0	0
Fed Rcpts 141.4												
Fish/Game 94.2												

## Component Transaction Detail - FY98 Operating Budget

Component: **Sport Fisheries**  
 BRU: **Sport Fisheries**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(168.3)	(168.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(69.2)										
GF/Prgm		(1.0)										
Fish/Game		(95.2)										
CIP Rcpts		(2.9)										
Reduce by Clear Hatchery savings	Dec	(235.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(235.6)	0	0
Fed Rcpts		(141.4)										
Fish/Game		(94.2)										
State Equipment Fleet Reduction	Dec	(6.3)			(6.3)							
Fed Rcpts		(3.1)										
GF/Prgm		(0.1)										
Fish/Game		(3.0)										
GF/Desig		(0.1)										
SENATE - Restore savings from Clear hatchery closure	Inc	235.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	235.6	0	0
Fed Rcpts		141.4										
Fish/Game		94.2										
PERS 3.9% Rate Reduction	Dec	(353.4)	(353.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(145.3)										
GF/Prgm		(2.1)										
Fish/Game		(199.9)										
CIP Rcpts		(6.1)										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		(199.9)										
Stat Desig		199.9										
***** FY 97 RPL's *****												
97-0025 - Crystal Lake hatchery king smolts/Earl West Cove	RPL	60.0	0.0	0.0	33.6	26.4	0.0	0.0	0.0	0.0	0	0
GF/Prgm		60.0										



## Component Detail - FY98 Operating Budget

Component: **Special Projects**  
 BRU: **Sport Fisheries**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	124.4	85.8			87.2	86.0	86.0	83.5	83.5		83.5
Travel	10.6	15.0			15.0	15.0	15.0	15.0	15.0		15.0
Contractual	18.9	169.2			169.2	169.2	169.2	169.2	169.2		169.2
Commodities	5.9	16.0			16.0	16.0	16.0	16.0	16.0		16.0
Equipment	0.0	15.0			15.0	15.0	15.0	15.0	15.0		15.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>159.8</b>	<b>301.0</b>			<b>302.4</b>	<b>301.2</b>	<b>301.2</b>	<b>298.7</b>	<b>298.7</b>		<b>298.7</b>
1002 Fed Rcpts	57.4	180.8			181.8	180.9	180.9	179.0	179.0		179.0
1007 I/A Rcpts	42.0	20.0			20.2	20.1	20.1	19.9	19.9		19.9
1024 Fish/Game		100.2			100.4	100.2	100.2	99.8	99.8		99.8
1061 CIP Rcpts	60.4										
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

**Component Transaction Detail - FY98 Operating Budget**

Component: **Special Projects**  
 BRU: **Sport Fisheries**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	300.0	84.8	15.0	169.2	16.0	15.0	0.0	0.0	0.0	0	0
Fed Rcpts	180.0											
I/A Rcpts	20.0											
Fish/Game	100.0											
FY97 Salary adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.9											
I/A Rcpts	0.1											
Fish/Game	0.2											
FY97 Salary adjustment underfunding	SalAdj	(0.2)	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.1)											
I/A Rcpts	(0.1)											
FY98 Health premium adjustment	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.1											
I/A Rcpts	0.1											
FY98 Salary adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.9											
I/A Rcpts	0.1											
Fish/Game	0.2											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(1.2)	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.9)											
I/A Rcpts	(0.1)											
Fish/Game	(0.2)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(1.2)	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.9)											
I/A Rcpts	(0.1)											
Fish/Game	(0.2)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(1.2)	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.9)											
I/A Rcpts	(0.1)											
Fish/Game	(0.2)											

## Component Transaction Detail - FY98 Operating Budget

Component: **Special Projects**  
 BRU: **Sport Fisheries**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction	Dec	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.9)											
I/A Rcpts	(0.2)											
Fish/Game	(0.4)											



## Component Detail - FY98 Operating Budget

Component: **Wildlife Conservation**  
 BRU: Wildlife Conservation

Agency: Department of Fish and Game

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	9,099.4	9,225.3			9,865.9	9,742.3	9,742.3	9,482.7	9,482.7		9,482.7
Travel	490.7	610.0			675.0	675.0	675.0	675.0	675.0		675.0
Contractual	2,799.8	2,554.0			3,373.2	3,373.2	3,369.2	3,369.2	3,369.2		3,369.2
Commodities	789.7	845.5			824.0	824.0	824.0	824.0	824.0		824.0
Equipment	300.2	323.0			261.9	261.9	261.9	261.9	261.9		261.9
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-1,842.7	-1,580.2	-1,580.2		-1,580.2
<b>** Total Expend.</b>	<b>13,479.8</b>	<b>13,557.8</b>			<b>15,000.0</b>	<b>14,876.4</b>	<b>13,029.7</b>	<b>13,032.6</b>	<b>13,032.6</b>		<b>13,032.6</b>
1002 Fed Rcpts	7,233.1	7,966.2			7,612.5	7,543.7	7,541.8	7,105.0	7,105.0		7,105.0
1004 Gen Fund					319.5	0.0	23.6	255.3	255.3		255.3
1005 GF/Prgm	69.2	59.7			68.0	67.4	363.3	42.5	42.5		42.5
1007 I/A Rcpts		81.5			0.0	0.0	0.0	0.0	0.0		0.0
1024 Fish/Game	6,177.5	5,450.4			7,000.0	7,265.3	5,101.0	5,629.8	5,629.8		5,629.8
Perm Full Time	127.0	129.0			134.0	134.0	133.0	134.0	134.0		134.0
Perm Part Time	33.0	38.0			44.0	44.0	44.0	44.0	44.0		44.0
Non-Perm	9.0	9.0			14.0	14.0	14.0	14.0	14.0		14.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Wildlife Conservation**  
 BRU: **Wildlife Conservation**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	13,289.4	10,278.6	659.2	3,504.6	835.5	323.0	0.0	0.0	(2,311.5)	129	38
Fed Rcpts		7,900.5										
GF/Prgm		109.3										
I/A Rcpts		81.5										
Fish/Game		5,198.1										
FY97 Salary adjustment	SalAdj	116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		64.6										
GF/Prgm		0.5										
Fish/Game		50.9										
FY97 Salary adjustment underfunding	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.1										
GF/Prgm		(0.5)										
Fish/Game		0.4										
Add Ch123, SLA96, Sec. 82(c), ANILCA implem./state's rights	Special	200.0	100.0	10.0	80.0	10.0	0.0	0.0	0.0	0.0	0	0
Fish/Game		200.0										
CH 82/HB 59 Raffle or Auction of Big Game Permits	97FisNt	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0
Fish/Game		1.0										
CH 33/HB 335 Big Game Commercial Services Board	97FisNt	(49.6)	0.0	0.0	(49.6)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(49.6)										
Spread miscellaneous reduction per reconciliation RP	LIT	0.0	(1,270.3)	(59.2)	(982.0)	0.0	0.0	0.0	0.0	2,311.5	0	0
FY98 Health premium adjustment	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		23.9										
GF/Prgm		0.2										
Fish/Game		18.7										
FY98 Salary adjustment	SalAdj	123.6	123.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		68.8										
GF/Prgm		0.6										
Fish/Game		54.2										
Establish 2 new PPT positions	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2
Restore 3 PFT and 3 PPT deleted by legislature	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	3

## Component Transaction Detail - FY98 Operating Budget

Component: **Wildlife Conservation**  
 BRU: **Wildlife Conservation**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY 97 Conference Committee thru FY 98 Governor Amended * * * * *												
Delete 1 temp position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Net Zero Line Item Transfer	LIT	(0.0)	0.0	0.0	72.6	(11.5)	(61.1)	0.0	0.0	0.0	0	0
Transfer Computer Specialist PFT from Sport Fisheries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer Admin Clerk PPT from WC Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Xfer in 2 PPT's from Wildlife Conservation CIP component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2
Xfer from Boards for Watchable Wildlife, reclass PPT to PFT Gen Fund 319.5	TrIn	319.5	263.5	18.0	38.0	0.0	0.0	0.0	0.0	0.0	1	-1
Transfer Wildlife Biologist PPT to WC CIP Costs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Transfer Wildlife Biologist PPT to WC CIP Costs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Tfr F&G Funds to Boards in exchange for General Funds Fish/Game (319.5)	TrOut	(319.5)	(263.5)	(18.0)	(38.0)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer ANILCA Project to Wildlife Conserv/Special Projects Fish/Game (200.0)	TrOut	(200.0)	(100.0)	(10.0)	(80.0)	(10.0)	0.0	0.0	0.0	0.0	0	0
Xsfer Fed Receipt Authority to Wildlife Conserv./Spec Projs Fed Rcpts (446.4)	TrOut	(446.4)	(69.9)	0.0	(376.5)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Receipts Decrement I/A Rcpts (81.5)	Dec	(81.5)	(81.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Prog Receipts Increment GF/Prgm 7.5	Inc	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0	0
F&G Fund Increment Fish/Game 1,996.2	Inc	1,996.2	725.6	75.0	1,195.6	0.0	0.0	0.0	0.0	0.0	0	1

## Component Transaction Detail - FY98 Operating Budget

Component: **Wildlife Conservation**  
 BRU: **Wildlife Conservation**

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Deny transfer from Boards comp. for watchable wildlife	Dec	(319.5)	(263.5)	(18.0)	(38.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (319.5)												
Add Fish & Game Funds for watchable wildlife program	Inc	319.5	263.5	18.0	38.0	0.0	0.0	0.0	0.0	0.0	0	0
Fish/Game 319.5												
Remove:FY98 Salary adjustment	SalAdj	(123.6)	(123.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (68.8)												
GF/Prgm (0.6)												
Fish/Game (54.2)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(123.6)	(123.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (68.8)												
GF/Prgm (0.6)												
Fish/Game (54.2)												
From GF to GF/PR for Watchable Wildlife program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (319.5)												
GF/Prgm 319.5												
Xfer to new 40 Mi. Caribou Herd/GMU 19D Moose Mgmt. comp.	TrOut	(274.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(274.0)	0	0
Fish/Game (274.0)												
Xfer to new 40 Mi. Caribou Herd/GMU 19D Moose Mgmt. comp.	TrOut	(115.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(115.8)	0	0
Fish/Game (115.8)												
Cut F&G Funds for Round Island marine mammal mgmt.	Dec	(102.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(102.9)	-1	0
Fish/Game (102.9)												
Return Fish & Game funded projects to the CIP budget	Dec	(1,390.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,390.0)	0	0
Fish/Game (1,390.0)												
State Equipment Fleet Reduction	Dec	(4.0)			(4.0)							
Fed Rcpts (1.9)												
Fish/Game (2.1)												

## Component Transaction Detail - FY98 Operating Budget

Component: **Wildlife Conservation**  
 BRU: **Wildlife Conservation**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
GF/PR to GF for Round Island Marine Mammal mgmt.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		23.6										
GF/Prgm		(23.6)										
F&G Fund fines/forfeitures for promotion and advertising	Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0
Fish/Game		40.0										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(123.6)	(123.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(68.8)										
GF/Prgm		(0.6)										
Fish/Game		(54.2)										
State Equipment Fleet Reduction	Dec	(4.0)			(4.0)							
Fed Rcpts		(1.9)										
Fish/Game		(2.1)										
GF/PR to GF for Round Island Marine Mammal mgmt.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		23.6										
GF/Prgm		(23.6)										
F&G Fund fines/forfeitures for promotion and advertising	Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0
Fish/Game		40.0										
Goshawk research, Round Is. /McNeal R./Pack Creek WW	Dec	(190.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(190.7)	0	0
Gen Fund		(190.7)										
Xfer to new 40 Mi. Caribou Herd/GMU 19D Moose Mgmt. comp.	TrOut	(389.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(389.8)	0	0
Fed Rcpts		(292.3)										
Fish/Game		(97.5)										
Fund switch for marine mammal management	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0
Gen Fund		102.9										
Fish/Game		(102.9)										
Return Fish & Game funded projects to the CIP budget	Dec	(1,039.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,039.7)	0	0
Fish/Game		(1,039.7)										

### Component Transaction Detail - FY98 Operating Budget

Component: **Wildlife Conservation**  
 BRU: **Wildlife Conservation**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction	Dec	(259.6)	(259.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(144.5)										
GF/Prgm		(1.3)										
Fish/Game		(113.8)										

## Component Detail - FY98 Operating Budget

Component: **Special Projects**  
 BRU: **Wildlife Conservation**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	690.9	691.5	0.0		1,052.9	1,043.0	943.0	922.2	922.2		922.2
Travel	125.8	124.2	0.0		159.2	159.2	149.2	149.2	149.2		149.2
Contractual	729.4	842.2	430.0		1,046.0	1,046.0	965.6	965.6	965.6		965.6
Commodities	220.3	230.7	0.0		290.7	290.7	280.7	280.7	280.7		280.7
Equipment	28.6	75.0	0.0		75.0	75.0	75.0	75.0	75.0		75.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>1,795.0</b>	<b>1,963.6</b>	<b>430.0</b>		<b>2,623.8</b>	<b>2,613.9</b>	<b>2,413.5</b>	<b>2,392.7</b>	<b>2,392.7</b>		<b>2,392.7</b>
1002 Fed Rcpts	1,479.7	1,606.0	430.0		2,061.3	2,054.9	2,054.5	2,041.1	2,041.1		2,041.1
1005 GF/Prgm	181.9	17.9			17.9	17.9	17.9	17.9	17.9		17.9
1007 I/A Rcpts	126.6	39.4			40.0	39.5	39.5	38.4	38.4		38.4
1024 Fish/Game					200.0	200.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	6.8										
1091 GF/Desig		300.3			304.6	301.6	301.6	0.0	-0.0		0.0
1108 Stat Desig								295.3	295.3		295.3
Perm Full Time	9.0	6.0	0.0		7.0	7.0	5.0	5.0	5.0		5.0
Perm Part Time	6.0	6.0	0.0		5.0	5.0	5.0	5.0	5.0		5.0
Non-Perm	6.0	2.0	0.0		6.0	6.0	6.0	6.0	6.0		6.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Special Projects**  
 BRU: **Wildlife Conservation**

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,957.2	685.1	124.2	842.2	230.7	75.0	0.0	0.0	0.0	6	6
Fed Rcpts		1,600.1										
GF/Prgm		17.9										
I/A Rcpts		38.9										
GF/Desig		300.3										
FY97 Salary adjustment	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		5.9										
I/A Rcpts		0.5										
GF/Desig		2.8										
FY97 Salary adjustment underfunding	SalAdj	(2.8)	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		(2.8)										
FY98 Health premium adjustment	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.5										
I/A Rcpts		0.1										
GF/Desig		1.3										
FY98 Salary adjustment	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.4										
I/A Rcpts		0.5										
GF/Desig		3.0										
Transfer funding to personal services to meet need	LIT	0.0	47.6	0.0	(47.6)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Fisheries Biologist temp from Habitat Restoration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Receipt Authority from Wildlife Conservation	TrIn	446.4	200.0	25.0	171.4	50.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts		446.4										
Xfer ANILCA Project from Wildlife Conservation comp.	TrIn	200.0	100.0	10.0	80.0	10.0	0.0	0.0	0.0	0.0	0	0
Fish/Game		200.0										
Transfer Admin Clerk PPT to Wildlife Cons.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1

## Component Transaction Detail - FY98 Operating Budget

Component: **Special Projects**  
 BRU: **Wildlife Conservation**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(9.9)	(9.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (6.4)												
I/A Rcpts (0.5)												
GF/Desig (3.0)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(9.9)	(9.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (6.4)												
I/A Rcpts (0.5)												
GF/Desig (3.0)												
State Equipment Fleet Reduction	Dec	(0.4)			(0.4)							
Fed Rcpts (0.4)												
Transfer ANILCA Project to new component	TrOut	(200.0)	(100.0)	(10.0)	(80.0)	(10.0)	0.0	0.0	0.0	0.0	-2	0
Fish/Game (200.0)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(9.9)	(9.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (6.4)												
I/A Rcpts (0.5)												
GF/Desig (3.0)												
State Equipment Fleet Reduction	Dec	(0.4)			(0.4)							
Fed Rcpts (0.4)												
Transfer ANILCA Project to new component	TrOut	(200.0)	(100.0)	(10.0)	(80.0)	(10.0)	0.0	0.0	0.0	0.0	-2	0
Fish/Game (200.0)												
PERS 3.9% Rate Reduction	Dec	(20.8)	(20.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (13.4)												
I/A Rcpts (1.1)												
GF/Desig (6.3)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (295.3)												
Stat Desig 295.3												
<b>***** FY 97 Supplementals *****</b>												
Ch 50, SLA 97 Sec 9(a) New & carry fwd funds for spec proj	Suppl	430.0	0.0	0.0	430.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 430.0												



## Component Detail - FY98 Operating Budget

Component: **Capital Improvement Position Costs**  
 BRU: **Wildlife Conservation**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	92.7	153.2			95.2	88.2	88.2	73.5	73.5		73.5
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>92.7</b>	<b>153.2</b>			<b>95.2</b>	<b>88.2</b>	<b>88.2</b>	<b>73.5</b>	<b>73.5</b>		<b>73.5</b>
1061 CIP Rcpts	92.7	153.2			95.2	88.2	88.2	73.5	73.5		73.5
Perm Full Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

### Component Transaction Detail - FY98 Operating Budget

Component: **CIP Position Costs**  
 BRU: **Wildlife Conservation**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	146.7	146.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
CIP Rcpts	146.7											
FY97 Salary adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	1.8											
FY97 Salary adjustment underfunding	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	4.7											
FY98 Health premium adjustment	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	0.7											
FY98 Salary adjustment	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	7.0											
Transfer Wildlife Biologist PPT from Wildlife Cons.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Transfer Wildlife Biologist PPT from Wildlife Cons	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Tfr PCNs to Wildlife Cons. Comp.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2
Decrease CIP Salary Costs	Dec	(65.7)	(65.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(65.7)											
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(7.0)	(7.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(7.0)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(7.0)	(7.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(7.0)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(7.0)	(7.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(7.0)											
PERS 3.9% Rate Reduction	Dec	(14.7)	(14.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(14.7)											

## Component Detail - FY98 Operating Budget

Component: **EVOS Restoration Projects**  
 BRU: **Wildlife Conservation**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		293.1			354.2	350.1	350.1	341.5	341.5		341.5
Travel		21.5			15.4	15.4	15.4	15.4	15.4		15.4
Contractual		192.8			65.9	65.9	65.9	65.9	65.9		65.9
Commodities		82.6			26.4	26.4	26.4	26.4	26.4		26.4
Equipment		27.3			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>		<b>617.3</b>			<b>461.9</b>	<b>457.8</b>	<b>457.8</b>	<b>449.2</b>	<b>449.2</b>		<b>449.2</b>
1018 EVOSS		617.3			461.9	457.8	457.8	449.2	449.2		449.2
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		3.0			4.0	4.0	4.0	4.0	4.0		4.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **EVOS Restoration Projects**  
 BRU: **Wildlife Conservation**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	617.3	293.1	21.5	192.8	82.6	27.3	0.0	0.0	0.0	0	3
EVOSS		617.3										
FY97 Salary adjustment	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS		3.8										
FY97 Salary adjustment	SalAdj	(3.8)	(3.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
underfunding												
EVOSS		(3.8)										
FY98 Health premium adjustment	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS		1.4										
FY98 Salary adjustment	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS		4.1										
Net Zero Line Item Tfr	LIT	0.0	55.6	0.0	(55.6)	0.0	0.0	0.0	0.0	0.0	0	0
Tfr PCN from Habitat/Rest BRU	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Reduce EVOS Proj Funding	Dec	(160.9)	0.0	(6.1)	(71.3)	(56.2)	(27.3)	0.0	0.0	0.0	0	0
EVOSS		(160.9)										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove: FY98 Salary adjustment	SalAdj	(4.1)	(4.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS		(4.1)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove: FY98 Salary adjustment	SalAdj	(4.1)	(4.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS		(4.1)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove: FY98 Salary adjustment	SalAdj	(4.1)	(4.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS		(4.1)										
PERS 3.9% Rate Reduction	Dec	(8.6)	(8.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS		(8.6)										

## Component Detail - FY98 Operating Budget

Component: **Assert/Protect State's Rights**  
 BRU: **Wildlife Conservation**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							200.0	200.0	200.0		200.0
<b>** Total Expend.</b>							<b>200.0</b>	<b>200.0</b>	<b>200.0</b>		<b>200.0</b>
1024 Fish/Game							200.0	200.0	200.0		200.0
Perm Full Time							2.0	2.0	2.0		2.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

### Component Transaction Detail - FY98 Operating Budget

Component: **Assert/Protect State's Rights**  
 BRU: **Wildlife Conservation**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Xfer funds, positions from WC/Special Projects Fish/Game 200.0	TrIn	200.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	200.0	2	-0
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Xfer funds, positions from WC/Special Projects Fish/Game 200.0	TrIn	200.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	200.0	2	-0

## Component Detail - FY98 Operating Budget

Component: **40 Mile Caribou Herd/GMU 19D Moose/Predator Mgmt.**  
 BRU: **Wildlife Conservation**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							389.8	389.8	389.8		389.8
<b>** Total Expend.</b>							<b>389.8</b>	<b>389.8</b>	<b>389.8</b>		<b>389.8</b>
1002 Fed Rcpts								292.3	292.3		292.3
1024 Fish/Game							389.8	97.5	97.5		97.5
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

### Component Transaction Detail - FY98 Operating Budget

Component: **40 Mi Caribou/GMU 19D Moose**  
 BRU: **Wildlife Conservation**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Xfer in from Wildlife Conservation component	TrIn	274.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	274.0	-0	-0
Fish/Game		274.0										
Xfer in from Wildlife Conservation component	TrIn	115.8	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	115.8	-0	-0
Fish/Game		115.8										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Xfer in funds from Wildlife Conservation	TrIn	389.8	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	389.8	-0	-0
Fed Rcpts		292.3										
Fish/Game		97.5										

## Component Detail - FY98 Operating Budget

Component: **Wildlife Conservation - Intensive Management**  
 BRU: Wildlife Conservation

Agency: Department of Fish and Game

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	400.6										
Travel	29.1										
Contractual	345.0										
Commodities	122.8										
Equipment	2.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>899.5</b>										
1024 Fish/Game	899.5										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY98 Operating Budget

Component: **Office of the Commissioner**  
 BRU: **Administration and Support**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	883.4	656.8			783.4	663.6	0.0	0.0	0.0		0.0
Travel	107.9	84.1			81.8	81.8	0.0	-0.0	-0.0		0.0
Contractual	273.3	89.3			81.9	81.9	-0.0	-0.0	-0.0		0.0
Commodities	9.8	5.0			5.0	5.0	0.0	0.0	0.0		0.0
Equipment	2.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	37.5	25.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>1,314.4</b>	<b>860.2</b>			<b>952.1</b>	<b>832.3</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>		<b>-0.0</b>
1002 Fed Rcpts	112.6	129.3			131.0	179.6	0.0	0.0	0.0		-0.0
1004 Gen Fund	844.8	730.9			736.0	519.1	0.0	0.0	0.0		0.0
1007 I/A Rcpts	101.1										
1024 Fish/Game						50.0					
1061 CIP Rcpts	255.9	0.0			85.1	83.6	0.0	0.0	0.0		0.0
Perm Full Time	12.0	9.0			10.0	8.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	1.0			0.0	0.0	0.0	0.0	0.0		0.0

### Component Transaction Detail - FY98 Operating Budget

Component: **Office of the Commissioner**  
 BRU: **Administration and Support**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	856.6	653.2	84.1	89.3	5.0	0.0	0.0	25.0	0.0	9	0
Fed Rcpts		128.0										
Gen Fund		728.6										
FY97 Salary adjustment	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.1										
Gen Fund		5.6										
CIP Rcpts		1.2										
FY97 Salary adjustment underfunding	SalAdj	(4.3)	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.2										
Gen Fund		(3.3)										
CIP Rcpts		(1.2)										
FY98 Health premium adjustment	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.3										
Gen Fund		2.0										
CIP Rcpts		0.5										
FY98 Salary adjustment	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.4										
Gen Fund		7.2										
CIP Rcpts		1.5										
Transfer funding to personal services to cover need	LIT	0.0	5.6	0.0	(5.6)	0.0	0.0	0.0	0.0	0.0	0	0
Delete temporary, exempt PCN	LIT	0.0	25.0	0.0	0.0	0.0	0.0	0.0	(25.0)	0.0	0	0
Xsfer 1 PFT/1 temp from Assert & Protect State's Rights comp	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer College Intern temp to Admin Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Travel, vehicle pool & other cost reductions	Dec	(4.1)	0.0	(2.3)	(1.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.1)										
Delete temporary, exempt PCN	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Provides CIP funding authority	Inc	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		83.1										

## Component Transaction Detail - FY98 Operating Budget

Component: **Office of the Commissioner**  
 BRU: **Administration and Support**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Delete GF funding for one Deputy Commissioner Gen Fund (115.5)	Dec	(115.5)	(115.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reinstate funding for personal services Fed Rcpts 50.0 Fish/Game 50.0	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
HOUSE - delete GF for PFT Spec. Assist. position Gen Fund (94.2)	Dec	(94.2)	(94.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Remove: FY98 Salary adjustment Fed Rcpts (1.4) Gen Fund (7.2) CIP Rcpts (1.5)	SalAdj	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Delete GF funding for one Deputy Commissioner Gen Fund (115.5)	Dec	(115.5)	(115.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Delete one PFT Secretary Gen Fund (47.1)	Dec	(47.1)	(47.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Delete one PFT Fed. Mgmt. Research Coordinator CIP Rcpts (85.1)	Dec	(85.1)	(85.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reduce travel authorization Gen Fund (23.5)	Dec	(23.5)	0.0	(23.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Xfer funds/positions into new component/BRU/appropriation Fed Rcpts (131.0) Gen Fund (549.9)	TrOut	(680.9)	(535.7)	(58.3)	(81.9)	(5.0)	0.0	0.0	0.0	0.0	-7	0
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Delete GF funding for one Deputy Commissioner Gen Fund (115.5)	Dec	(115.5)	(115.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Delete one PFT Secretary Gen Fund (47.1)	Dec	(47.1)	(47.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Delete one PFT Fed. Mgmt. Research Coordinator CIP Rcpts (85.1)	Dec	(85.1)	(85.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

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*Legislative Finance Division*

### Component Transaction Detail - FY98 Operating Budget

Component: **Office of the Commissioner**  
 BRU: Administration and Support

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Xfer funds/positions into new component/BRU/appropriation	TrOut	(704.4)	(535.7)	(81.8)	(81.9)	(5.0)	0.0	0.0	0.0	0.0	-7	0
Fed Rcpts		(131.0)										
Gen Fund		(573.4)										

## Component Detail - FY98 Operating Budget

Component: **Public Communications**  
 BRU: **Administration and Support**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	108.3	116.8			103.6	102.3	59.6	56.9	56.9		56.9
Travel	5.3	1.0			3.0	3.0	3.0	3.0	3.0		3.0
Contractual	11.2	201.2			64.3	64.3	64.3	64.3	64.3		64.3
Commodities	6.4	10.0			10.0	10.0	10.0	10.0	10.0		10.0
Equipment	4.4	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>135.6</b>	<b>329.0</b>			<b>180.9</b>	<b>179.6</b>	<b>136.9</b>	<b>134.2</b>	<b>134.2</b>		<b>134.2</b>
1007 I/A Rcpts	135.6	329.0			180.9	179.6	136.9	134.2	134.2		134.2
Perm Full Time	1.0	2.0			2.0	2.0	1.0	1.0	1.0		1.0
Perm Part Time	2.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

### Component Transaction Detail - FY98 Operating Budget

Component: **Public Communications**  
 BRU: **Administration and Support**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	329.0	116.8	1.0	201.2	10.0	0.0	0.0	0.0	0.0	2	1
I/A Rcpts	329.0											
FY97 Salary adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	1.2											
FY97 Salary adjustment underfunding	SalAdj	(1.2)	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(1.2)											
FY98 Salary adjustment	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	1.3											
FY98 Health premium adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	0.6											
Delete 1 PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer funding to contractual	LIT	0.0	(19.7)	0.0	19.7	0.0	0.0	0.0	0.0	0.0	0	0
Line item transfer	LIT	0.0	4.6	2.0	(6.6)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Publications Tech from Comm Fish Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
IA Decrement	Dec	(150.0)	0.0	0.0	(150.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(150.0)											
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(1.3)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(1.3)											
Delete one PFT Public Information Officer	Dec	(42.7)	(42.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts	(42.7)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(1.3)											

## Component Transaction Detail - FY98 Operating Budget

Component: **Public Communications**  
 BRU: Administration and Support

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Delete one PFT Public Information Officer	Dec	(42.7)	(42.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts (42.7)												
PERS 3.9% Rate Reduction	Dec	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (2.7)												



## Component Detail - FY98 Operating Budget

Component: **Administrative Services**  
 BRU: **Administration and Support**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	3,390.8	3,469.8	0.0		3,513.9	3,476.4	3,476.4	3,397.5	3,397.5		3,397.5
Travel	15.9	37.1	0.0		36.4	36.4	36.4	36.4	36.4		36.4
Contractual	1,008.7	1,111.5	0.0		1,116.9	1,116.9	1,115.8	1,115.8	1,115.8		1,115.8
Commodities	75.3	75.0	0.0		75.0	75.0	75.0	75.0	75.0		75.0
Equipment	80.0	5.3	0.0		5.3	5.3	5.3	5.3	5.3		5.3
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	1.3		0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>4,570.7</b>	<b>4,698.7</b>	<b>1.3</b>		<b>4,747.5</b>	<b>4,710.0</b>	<b>4,708.9</b>	<b>4,630.0</b>	<b>4,630.0</b>		<b>4,630.0</b>
1002 Fed Rcpts	1,400.5	1,672.3			1,695.3	1,678.5	1,678.4	1,643.1	1,643.1		1,643.1
1004 Gen Fund	985.6	983.2	1.3		989.3	982.3	981.6	966.9	966.9		966.9
1005 GF/Prgm	171.5	169.5			171.9	170.2	170.2	166.6	166.6		166.6
1007 I/A Rcpts	577.3	425.1			430.3	426.7	426.7	419.1	419.1		419.1
1024 Fish/Game	1,297.7	1,336.1			1,346.2	1,339.3	1,339.0	1,324.5	1,324.5		1,324.5
1061 CIP Rcpts	138.1	112.5			114.5	113.0	113.0	109.8	109.8		109.8
Perm Full Time	60.0	61.0	0.0		61.0	61.0	61.0	61.0	61.0		61.0
Perm Part Time	10.0	9.0	0.0		9.0	9.0	9.0	9.0	9.0		9.0
Non-Perm	3.0	3.0	0.0		4.0	4.0	4.0	4.0	4.0		4.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Administrative Services**  
 BRU: Administration and Support

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,668.5	3,439.6	37.1	1,111.5	75.0	5.3	0.0	0.0	0.0	61	9
Fed Rcpts		1,656.1										
Gen Fund		980.7										
GF/Prgm		169.5										
I/A Rcpts		421.7										
Fish/Game		1,329.4										
CIP Rcpts		111.1										
FY97 Salary adjustment	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		16.3										
Gen Fund		6.5										
GF/Prgm		1.6										
I/A Rcpts		3.4										
Fish/Game		6.7										
CIP Rcpts		1.4										
FY97 Salary adjustment underfunding	SalAdj	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.1)										
Gen Fund		(4.0)										
GF/Prgm		(1.6)										
FY98 Health premium adjustment	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.2										
Gen Fund		3.4										
GF/Prgm		0.7										
I/A Rcpts		1.6										
Fish/Game		3.2										
CIP Rcpts		0.5										
FY98 Salary adjustment	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		16.8										
Gen Fund		7.0										
GF/Prgm		1.7										
I/A Rcpts		3.6										
Fish/Game		6.9										
CIP Rcpts		1.5										
Transfer funding to contractual	LIT	0.0	(9.0)	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer college intern temp from Commissioner's office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Transaction Detail - FY98 Operating Budget

Component: **Administrative Services**  
 BRU: Administration and Support

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Travel, vehicle pool & other cost reductions	Dec	(4.3)	0.0	(0.7)	(3.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.3)										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(37.5)	(37.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(16.8)										
Gen Fund		(7.0)										
GF/Prgm		(1.7)										
I/A Rcpts		(3.6)										
Fish/Game		(6.9)										
CIP Rcpts		(1.5)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(37.5)	(37.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(16.8)										
Gen Fund		(7.0)										
GF/Prgm		(1.7)										
I/A Rcpts		(3.6)										
Fish/Game		(6.9)										
CIP Rcpts		(1.5)										
State Equipment Fleet Reduction	Dec	(0.4)			(0.4)							
Fed Rcpts		(0.1)										
Fish/Game		(0.3)										
DP Chargeback reduction	Dec	(0.7)	0.0	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.7)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(37.5)	(37.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(16.8)										
Gen Fund		(7.0)										
GF/Prgm		(1.7)										
I/A Rcpts		(3.6)										
Fish/Game		(6.9)										
CIP Rcpts		(1.5)										
State Equipment Fleet Reduction	Dec	(0.4)			(0.4)							
Fed Rcpts		(0.1)										
Fish/Game		(0.3)										
DP Chargeback reduction	Dec	(0.7)	0.0	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.7)										

## Component Transaction Detail - FY98 Operating Budget

Component: **Administrative Services**  
 BRU: Administration and Support

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
PERS 3.9% Rate Reduction	Dec	(78.9)	(78.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (35.3)												
Gen Fund (14.7)												
GF/Prgm (3.6)												
VA Rcpts (7.6)												
Fish/Game (14.5)												
CIP Rcpts (3.2)												
<b>***** FY 97 Supplementals *****</b>												
Ch 50, SLA 97 Sec 13 Misc. claims, stale dated warrants	Suppl	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0	0
Gen Fund 1.3												

## Component Detail - FY98 Operating Budget

Component: **Assert/Protect State's Rights**  
 BRU: **Administration and Support**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services											
Travel											
Contractual											
Commodities											
Equipment											
Lands/Buildings											
Grants, Claims											
Miscellaneous											
<b>** Total Expend.</b>											
Perm Full Time											
Perm Part Time											
Non-Perm											

### Component Transaction Detail - FY98 Operating Budget

Component: **Assert/Protect State's Rights**  
 BRU: Administration and Support

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Delete 2 PFTs	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Transfer 1 PFT and 1 temp to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

## Component Detail - FY98 Operating Budget

Component: **Boards of Fisheries and Game**  
 BRU: **Administration and Support**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	425.3	390.7			410.2	405.9	405.9	396.9	396.9		396.9
Travel	283.5	281.8			271.9	271.9	271.9	271.9	271.9		271.9
Contractual	230.0	251.7			250.4	250.4	250.4	250.4	250.4		250.4
Commodities	33.8	20.2			31.5	31.5	31.5	31.5	31.5		31.5
Equipment	26.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>998.6</b>	<b>944.4</b>			<b>964.0</b>	<b>959.7</b>	<b>959.7</b>	<b>950.7</b>	<b>950.7</b>		<b>950.7</b>
1004 Gen Fund	998.6	944.4			644.5	640.2	959.7	781.2	781.2		781.2
1024 Fish/Game					319.5	319.5	0.0	169.5	169.5		169.5
Perm Full Time	5.0	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Perm Part Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	1.0			0.0	0.0	0.0	0.0	0.0		0.0

### Component Transaction Detail - FY98 Operating Budget

Component: **Boards of Fisheries and Game**  
 BRU: Administration and Support

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	943.2	389.5	281.8	251.7	20.2	0.0	0.0	0.0	0.0	5	2
Gen Fund		943.2										
FY97 Salary adjustment	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.9										
FY97 Salary adjustment underfunding	SalAdj	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.7)										
FY98 Health premium adjustment	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.0										
FY98 Salary adjustment	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.3										
Delete 1 temp position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Xfer GF from Regional Councils/Advisory Comm. comp.	TrIn	24.5	13.2	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0
Gen Fund		24.5										
Xfer F&G funds from Wildlife Conserv. to offset GF xfer	TrIn	319.5	167.5	81.6	65.7	4.7	0.0	0.0	0.0	0.0	0	0
Fish/Game		319.5										
Xfer GF to Wildlife Conserv. for watchable wildlife program	TrOut	(319.5)	(167.5)	(81.6)	(65.7)	(4.7)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(319.5)										
Travel, vehicle pool & other cost reductions	Dec	(11.2)	0.0	(9.9)	(1.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.2)										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove: FY98 Salary adjustment	SalAdj	(4.3)	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.3)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove: FY98 Salary adjustment	SalAdj	(4.3)	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.3)										
Reverse fund switch/transfer to Wildlife Conservation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		319.5										
Fish/Game		(319.5)										

## Component Transaction Detail - FY98 Operating Budget

Component: **Boards of Fisheries and Game**  
 BRU: **Administration and Support**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment Gen Fund (4.3)	SalAdj	(4.3)	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse fund switch/transfer to Wildlife Conservation Gen Fund 150.0 Fish/Game (150.0)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (9.0)	Dec	(9.0)	(9.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0



## Component Detail - FY98 Operating Budget

Component: **Regional Councils and Advisory Committees**  
 BRU: **Administration and Support**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	236.6	287.3			286.9	283.0	38.2	-0.0	-0.0		0.0
Travel	120.9	134.5			122.8	122.8	0.0	0.0	0.0		0.0
Contractual	34.5	138.9			127.6	127.6	98.9	-0.0	-0.0		-0.0
Commodities	4.5	17.0			17.0	17.0	0.0	0.0	0.0		0.0
Equipment	4.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>400.5</b>	<b>577.7</b>			<b>554.3</b>	<b>550.4</b>	<b>137.1</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
1004 Gen Fund	400.5	577.7			554.3	550.4	137.1	-0.0	0.0		0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	6.0	6.0			6.0	6.0	1.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Region. Council/Advisory Comm.**  
 BRU: **Administration and Support**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	576.6	286.2	134.5	138.9	17.0	0.0	0.0	0.0	0.0	0	6
Gen Fund		576.6										
FY97 Salary adjustment	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.6										
FY97 Salary adjustment underfunding	SalAdj	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.5)										
FY98 Health premium adjustment	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.4										
FY98 Salary adjustment	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.9										
Transfer funding to Board Services	TrOut	(24.5)	(5.7)	(7.5)	(11.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(24.5)										
Travel, vehicle pool & other cost reductions	Dec	(4.2)	0.0	(4.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.2)										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(3.9)	(3.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.9)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(3.9)	(3.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.9)										
General GF reduction	Dec	(413.3)	(244.8)	(122.8)	(28.7)	(17.0)	0.0	0.0	0.0	0.0	0	-5
Gen Fund		(413.3)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(3.9)	(3.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.9)										
Funds for 2 Advisory Committee statewide coordinators	Dec	(270.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(270.7)	2	-6
Gen Fund		(270.7)										
Xfer funds, positions to new component	TrOut	(279.7)	(283.0)	(122.8)	(127.6)	(17.0)	0.0	0.0	0.0	270.7	-2	0
Gen Fund		(279.7)										

## Component Detail - FY98 Operating Budget

Component: **Advisory Committees**  
 BRU: **Administration and Support**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services								274.8	274.8		274.8
Travel								122.8	122.8		122.8
Contractual								127.6	127.6		127.6
Commodities								17.0	17.0		17.0
Equipment								0.0	0.0		0.0
Lands/Buildings								0.0	0.0		0.0
Grants, Claims								0.0	0.0		0.0
Miscellaneous								-170.7	-170.7		-170.7
<b>** Total Expend.</b>								<b>371.5</b>	<b>371.5</b>		<b>371.5</b>
1004 Gen Fund								371.5	371.5		371.5
Perm Full Time								2.0	2.0		2.0
Perm Part Time								0.0	0.0		0.0
Non-Perm								0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Advisory Committees**  
 BRU: **Administration and Support**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Xfer in funds, staff from Reg. Councils/Advisory Comm. comp. Gen Fund 279.7	TrIn	279.7	283.0	122.8	127.6	17.0	(0.0)	(0.0)	(0.0)	(270.7)	2	-0
PERS 3.9% Rate Reduction Gen Fund (8.2)	Dec	(8.2)	(8.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CC - Restore general funds for advisory committees Gen Fund 100.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0

## Component Detail - FY98 Operating Budget

Component: **Commissioner's Office**  
 BRU: **Commissioner's Office**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							610.7	589.5	589.5		589.5
Travel							58.3	81.8	81.8		81.8
Contractual							81.9	81.9	81.9		81.9
Commodities							5.0	5.0	5.0		5.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							0.0	0.0	0.0		0.0
<b>** Total Expend.</b>							<b>755.9</b>	<b>758.2</b>	<b>758.2</b>		<b>758.2</b>
1002 Fed Rcpts							178.1	172.0	172.0		172.0
1004 Gen Fund							577.8	586.2	586.2		586.2
1024 Fish/Game							0.0	0.0	0.0		0.0
Perm Full Time							7.0	7.0	7.0		7.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Commissioner's Office**  
 BRU: Commissioner's Office

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Xfer in funds/positions from C.O. comp./Admin & Support BRU	TrIn	680.9	535.7	58.3	81.9	5.0	(0.0)	(0.0)	(0.0)	(0.0)	7	-0
Fed Rcpts 131.0												
Gen Fund 549.9												
Restore federal funds, F&G Funds	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Fed Rcpts 50.0												
Fish/Game 150.0												
Remove: FY98 Salary adjustment	SalAdj	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (2.9)												
Gen Fund (7.2)												
SENATE - Reduce fed. funds, add GF, cut 2 PFT's	Dec	(114.9)	(114.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Fed Rcpts (150.0)												
Gen Fund 35.1												
SEN TECH - add federal funds, reduce Fish & Game Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 150.0												
Fish/Game (150.0)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Restore federal funds, F&G Funds	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Fed Rcpts 50.0												
Fish/Game 150.0												
Remove: FY98 Salary adjustment	SalAdj	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (2.9)												
Gen Fund (7.2)												
SENATE - Reduce fed. funds, add GF, cut 2 PFT's	Dec	(114.9)	(114.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Fed Rcpts (150.0)												
Gen Fund 35.1												
SEN TECH - add federal funds, reduce Fish & Game Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 150.0												
Fish/Game (150.0)												
Xfer in funds, positions from Office of the Commissioner	TrIn	704.4	535.7	81.8	81.9	5.0	(0.0)	(0.0)	(0.0)	(0.0)	7	-0
Fed Rcpts 131.0												
Gen Fund 573.4												

## Component Transaction Detail - FY98 Operating Budget

Component: **Commissioner's Office**  
 BRU: **Commissioner's Office**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction	Dec	(21.2)	(21.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.1)										
Gen Fund		(15.1)										



## Component Detail - FY98 Operating Budget

Component: **Information Technology**  
 BRU: **Commissioner's Office**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services								0.0	0.0		0.0
Travel								0.0	0.0		0.0
Contractual								0.0	0.0		0.0
Commodities								0.0	0.0		0.0
Equipment								0.0	0.0		0.0
Lands/Buildings								0.0	0.0		0.0
Grants, Claims								0.0	0.0		0.0
Miscellaneous							-160.7	-160.7	-160.7		-160.7
<b>** Total Expend.</b>							<b>-160.7</b>	<b>-160.7</b>	<b>-160.7</b>		<b>-160.7</b>
1003 G/F Match							-1.7	-1.7	-1.7		-1.7
1004 Gen Fund							-136.3	-136.3	-136.3		-136.3
1005 GF/Prgm							-3.4	-3.4	-3.4		-3.4
1091 GF/Desig							-19.3	0.0	0.0		0.0
1108 Stat Desig								-8.3	-8.3		-8.3
1109 Test Fish								-11.0	-11.0		-11.0
Perm Full Time								0.0	0.0		0.0
Perm Part Time								0.0	0.0		0.0
Non-Perm								0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Information Technology**  
 BRU: **Commissioner's Office**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Reduction: computer software/hardware purchases	Dec	(160.7)								(160.7)		
G/F Match		(1.7)										
Gen Fund		(136.3)										
GF/Prgm		(3.4)										
GF/Desig		(19.3)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reduction: computer software/hardware purchases	Dec	(160.7)								(160.7)		
G/F Match		(1.7)										
Gen Fund		(136.3)										
GF/Prgm		(3.4)										
GF/Desig		(19.3)										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		19.3										
Stat Desig		(8.3)										
Test Fish		(11.0)										

## Component Detail - FY98 Operating Budget

Component: **Subsistence**  
 BRU: **Subsistence**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,017.5	1,193.4			1,214.4	250.3	1,108.0	215.8	215.8		215.8
Travel	57.5	95.0			92.4	13.4	82.4	13.4	13.4		13.4
Contractual	150.4	165.9			165.5	39.6	150.0	39.1	39.1		39.1
Commodities	22.5	30.2			30.2	11.5	30.2	11.5	11.5		11.5
Equipment	39.2	5.5			5.5	1.0	5.5	1.0	1.0		1.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-85.0	-42.5	-42.5		-42.5
<b>** Total Expend.</b>	<b>1,287.1</b>	<b>1,490.0</b>			<b>1,508.0</b>	<b>315.8</b>	<b>1,291.1</b>	<b>238.3</b>	<b>238.3</b>		<b>238.3</b>
1004 Gen Fund	1,287.1	1,225.0			1,238.3	271.3	1,025.0	201.4	201.4		201.4
1007 I/A Rcpts		265.0			269.7	44.5	266.1	36.9	36.9		36.9
Perm Full Time	22.0	12.0			15.0	5.0	15.0	5.0	5.0		5.0
Perm Part Time	5.0	1.0			3.0	0.0	3.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Subsistence**  
 BRU: Subsistence

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,370.7	1,245.1	106.2	160.9	34.2	5.5	0.0	0.0	(181.2)	12	1
Gen Fund		1,105.7										
I/A Rcpts		265.0										
Add Ch5, FSSLA96, Sec.15, fisheries mgmt. activities	ReAprop	115.0	90.0	10.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		115.0										
FY97 Salary adjustment	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		11.3										
I/A Rcpts		3.1										
FY97 Salary adjustment underfunding	SalAdj	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.0)										
I/A Rcpts		(3.1)										
Spread unallocated reduction per reconciliation RP	LIT	0.0	(146.0)	(21.2)	(10.0)	(4.0)	0.0	0.0	0.0	181.2	0	0
FY98 Health premium adjustment	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.5										
I/A Rcpts		1.1										
FY98 Salary adjustment	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		12.8										
I/A Rcpts		3.6										
Restore 3 PFT and 2 PPT positions deleted by legislature	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	2
Travel, vehicle pool & other cost reductions	Dec	(3.0)	0.0	(2.6)	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.0)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Delete one-time reapprop. for fisheries mgmt. activities	Dec	(115.0)	(90.0)	(10.0)	(15.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(115.0)										
Xfer Regional Management to new Rural Subsistence comp.	TrOut	(435.8)	(309.0)	(17.6)	(88.8)	(15.9)	(4.5)	0.0	0.0	0.0	-5	0
Gen Fund		(435.8)										

## Component Transaction Detail - FY98 Operating Budget

Component: **Subsistence**  
 BRU: **Subsistence**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Xfer Resource Use Assessment/SE to Rural Subsistence comp.	TrOut	(151.9)	(138.9)	(8.0)	(4.5)	(0.5)	0.0	0.0	0.0	0.0	0	-2
Gen Fund (106.3)												
I/A Rcpts (45.6)												
Xfer Resource Use Assessment/SC to Rural Subsistence comp.	TrOut	(86.5)	(71.7)	(10.0)	(4.5)	(0.3)	0.0	0.0	0.0	0.0	-1	0
Gen Fund (61.6)												
i/A Rcpts (24.9)												
Xfer Resource Use Assessment/SW to Rural Subsistence comp.	TrOut	(123.6)	(111.1)	(10.0)	(2.0)	(0.5)	0.0	0.0	0.0	0.0	-1	-1
Gen Fund (112.5)												
I/A Rcpts (11.1)												
Xfer Resource Use Assessment/W to Rural Subsistence comp.	TrOut	(116.7)	(100.7)	(8.0)	(7.5)	(0.5)	0.0	0.0	0.0	0.0	-1	0
Gen Fund (70.5)												
I/A Rcpts (46.2)												
Xfer Resource Use Assessment/Arctic to Rural Subsistence	TrOut	(71.5)	(60.4)	(8.0)	(2.6)	(0.5)	0.0	0.0	0.0	0.0	-1	0
Gen Fund (39.6)												
I/A Rcpts (31.9)												
Xfer Resource Use Assessment/Interior to Rural Subsistence	TrOut	(74.8)	(65.9)	(7.4)	(1.0)	(0.5)	0.0	0.0	0.0	0.0	-1	0
Gen Fund (12.9)												
I/A Rcpts (61.9)												
Remove:FY98 Salary adjustment	SalAdj	(16.4)	(16.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (12.8)												
I/A Rcpts (3.6)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Delete one-time reapprop. for fisheries mgmt. activities	Dec	(115.0)	(90.0)	(10.0)	(15.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (115.0)												
Remove:FY98 Salary adjustment	SalAdj	(16.4)	(16.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (12.8)												
I/A Rcpts (3.6)												

## Component Transaction Detail - FY98 Operating Budget

Component: **Subsistence**  
 BRU: Subsistence

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
General GF reduction	Dec	(85.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(85.0)	0	0
Gen Fund (85.0)												
State Equipment Fleet Reduction	Dec	(0.5)			(0.5)							
Gen Fund (0.5)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Delete one-time reapprop. for fisheries mgmt. activities	Dec	(115.0)	(90.0)	(10.0)	(15.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (115.0)												
Remove: FY98 Salary adjustment	SalAdj	(16.4)	(16.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (12.8)												
I/A Rcpts (3.6)												
State Equipment Fleet Reduction	Dec	(0.5)			(0.5)							
Gen Fund (0.5)												
CC: General GF reduction	Dec	(42.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(42.5)	0	0
Gen Fund (42.5)												
CC: Xfer regional mgmt. to subsistence field office comp.	TrOut	(435.8)	(309.0)	(17.6)	(88.8)	(15.9)	(4.5)	0.0	0.0	0.0	-5	0
Gen Fund (435.8)												
CC: Xfer Resource Use Assess/SE to Subsist Field Office comp	TrOut	(151.9)	(138.9)	(8.0)	(4.5)	(0.5)	0.0	0.0	0.0	0.0	0	-2
Gen Fund (106.3)												
I/A Rcpts (45.6)												
CC: Xfer to Subsistence Field Office component	TrOut	(86.5)	(71.7)	(10.0)	(4.5)	(0.3)	0.0	0.0	0.0	0.0	-1	0
Gen Fund (61.6)												
I/A Rcpts (24.9)												
CC: Xfer Resource Use Assess/SW to Subsist Field Office comp	TrOut	(123.6)	(111.1)	(10.0)	(2.0)	(0.5)	0.0	0.0	0.0	0.0	-1	-1
Gen Fund (112.5)												
I/A Rcpts (11.1)												
CC: Xfer Resource Use Assess to Subsist. Field Office comp	TrOut	(116.7)	(100.7)	(8.0)	(7.5)	(0.5)	0.0	0.0	0.0	0.0	-1	0
Gen Fund (70.5)												
I/A Rcpts (46.2)												

## Component Transaction Detail - FY98 Operating Budget

Component: **Subsistence**  
 BRU: **Subsistence**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
CC: Xfer Res. Use Assess/Arctic to Subsist Field Office comp	TrOut	(71.5)	(60.4)	(8.0)	(2.6)	(0.5)	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(39.6)										
I/A Rcpts		(31.9)										
CC: Xfer Res Use Assess/Interior to Subsist Field Off. comp	TrOut	(74.8)	(65.9)	(7.4)	(1.0)	(0.5)	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(12.9)										
I/A Rcpts		(61.9)										
PERS 3.9% Rate Reduction	Dec	(34.5)	(34.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(26.9)										
I/A Rcpts		(7.6)										



## Component Detail - FY98 Operating Budget

Component: **Subsistence - Special Projects**  
 BRU: **Subsistence**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	900.8	771.2		61.2	967.7	957.1	803.3	781.0	781.0		781.0
Travel	65.9	82.4		5.5	96.2	96.2	84.4	84.4	84.4		84.4
Contractual	167.1	159.5		15.4	236.0	236.0	215.2	215.2	215.2		215.2
Commodities	9.0	11.0		0.9	18.8	18.8	12.0	12.0	12.0		12.0
Equipment	0.5	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>1,143.3</b>	<b>1,024.1</b>		<b>83.0</b>	<b>1,318.7</b>	<b>1,308.1</b>	<b>1,114.9</b>	<b>1,092.6</b>	<b>1,092.6</b>		<b>1,092.6</b>
1002 Fed Rcpts	833.0	976.1			1,084.2	1,074.3	1,074.3	1,053.5	1,053.5		1,053.5
1005 GF/Prgm	67.9	7.5		83.0	0.0	0.0	0.0	-0.0	0.0		0.0
1007 I/A Rcpts	200.8	40.5			41.3	40.7	40.6	39.1	39.1		39.1
1061 CIP Rcpts	41.6										
1091 GF/Desig					193.2	193.1	0.0	0.0	0.0		-0.0
Perm Full Time	5.0	11.0		0.0	11.0	11.0	11.0	11.0	11.0		11.0
Perm Part Time	9.0	9.0		0.0	9.0	9.0	9.0	9.0	9.0		9.0
Non-Perm	74.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Special Projects**  
 BRU: **Subsistence**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	1,014.5	761.6	82.4	159.5	11.0	0.0	0.0	0.0	0.0	11	9
Fed Rcpts	967.0											
GF/Prgm	7.5											
I/A Rcpts	40.0											
FY97 Salary adjustment	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	9.1											
GF/Prgm	0.1											
I/A Rcpts	0.5											
FY97 Salary adjustment underfunding	SalAdj	(0.1)	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(0.1)											
FY98 Health premium adjustment	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	3.7											
I/A Rcpts	0.2											
FY98 Salary adjustment	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	9.9											
GF/Prgm	0.1											
I/A Rcpts	0.6											
Fund Change PR to Design PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(7.6)											
GF/Desig	7.6											
Add FY96/97 approved RPL projects to operating base	Inc	185.6	146.2	11.8	20.8	6.8	0.0	0.0	0.0	0.0	0	0
GF/Desig	185.6											
Federal Receipt Authority Increment	Inc	94.5	35.8	2.0	55.7	1.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	94.5											
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(10.6)	(10.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(9.9)											
GF/Prgm	(0.1)											
I/A Rcpts	(0.6)											
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	0.1											
GF/Desig	(0.1)											

## Component Transaction Detail - FY98 Operating Budget

Component: **Special Projects**  
 BRU: **Subsistence**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(10.6)	(10.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(9.9)										
GF/Prgm		(0.1)										
I/A Rcpts		(0.6)										
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		0.1										
GF/Desig		(0.1)										
Delete GF/Designated Receipts	Dec	(193.2)	(153.8)	(11.8)	(20.8)	(6.8)	0.0	0.0	0.0	0.0	0	0
GF/Desig		(193.2)										
Cut P/R funds for Yukon Drainage big game harvest assessment	Dec	(94.5)	(35.8)	(2.0)	(55.7)	(1.0)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(94.5)										
Salary Removal Fund Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(0.1)										
GF/Desig		0.1										
SENATE - Restore P/R for game harvest assessment	Inc	94.5	35.8	2.0	55.7	1.0	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		94.5										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(10.6)	(10.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(9.9)										
GF/Prgm		(0.1)										
I/A Rcpts		(0.6)										
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		0.1										
GF/Desig		(0.1)										
Delete GF/Designated Receipts	Dec	(193.2)	(153.8)	(11.8)	(20.8)	(6.8)	0.0	0.0	0.0	0.0	0	0
GF/Desig		(193.2)										
Cut P/R funds for Yukon Drainage big game harvest assessment	Dec	(94.5)	(35.8)	(2.0)	(55.7)	(1.0)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(94.5)										
Salary Removal Fund Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(0.1)										
GF/Desig		0.1										
SENATE - Restore P/R for game harvest assessment	Inc	94.5	35.8	2.0	55.7	1.0	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		94.5										

**Component Transaction Detail - FY98 Operating Budget**

Component: **Special Projects**  
 BRU: **Subsistence**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction	Dec	(22.3)	(22.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (20.8)												
I/A Rcpts (1.5)												
***** FY 97 RPL's *****												
97-0128 - contracts for subsist. practices/harvest surveys	RPL	83.0	61.2	5.5	15.4	0.9	0.0	0.0	0.0	0.0	0	0
GF/Prgm 83.0												

## Component Intent & Notes - FY98 Operating Budget

Agency: Department of Fish and Game

Comp: Subsistence - Special Projects

BRU: Subsistence

Senate      Conf Comm      ENACTED

- It is the intent of the legislature that the Department seek approval of the Legislative Budget and Audit Committee to receive and expend designated program receipts or Federal receipts, except Pittman-Robertson or Dingell-Johnson/Wallop-Breaux funds, for contracted research projects once the Subsistence Division has contracts to provide those services in place.



## Component Detail - FY98 Operating Budget

Component: **EVOS Restoration Projects**  
 BRU: **Subsistence**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		71.4			94.4	93.4	93.4	91.3	91.3		91.3
Travel		8.8			13.2	13.2	13.2	13.2	13.2		13.2
Contractual		251.4			463.7	463.7	463.7	463.7	463.7		463.7
Commodities		3.0			3.0	3.0	3.0	3.0	3.0		3.0
Equipment		0.1			0.1	0.1	0.1	0.1	0.1		0.1
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>		<b>334.7</b>			<b>574.4</b>	<b>573.4</b>	<b>573.4</b>	<b>571.3</b>	<b>571.3</b>		<b>571.3</b>
1018 EVOSS		334.7			574.4	573.4	573.4	571.3	571.3		571.3
Perm Full Time		0.0			0.0	0.0	0.0	1.0	1.0		1.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **EVOS Restoration Projects**  
 BRU: Subsistence

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	334.7	71.4	8.8	251.4	3.0	0.1	0.0	0.0	0.0	0	0
EVOSS	334.7											
FY97 Salary adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS	0.9											
FY97 Salary adjustment underfunding	SalAdj	(0.9)	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS	(0.9)											
FY98 Health premium adjustment	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS	0.4											
FY98 Salary adjustment	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS	1.0											
Transfer EVOS funds to Subs-EVOS	TrIn	238.3	21.6	4.4	212.3	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS	238.3											
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove: FY98 Salary adjustment	SalAdj	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS	(1.0)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove: FY98 Salary adjustment	SalAdj	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS	(1.0)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove: FY98 Salary adjustment	SalAdj	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS	(1.0)											
Transfer EVOS funds to Subs-EVOS	TrIn	238.3	21.6	4.4	212.3	0.0	0.0	0.0	0.0	0.0	1	0
EVOSS	238.3											
PERS 3.9% Rate Reduction	Dec	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS	(2.1)											

## Component Detail - FY98 Operating Budget

Component: **Subsistence Field Offices**  
 BRU: Subsistence Field Offices

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services						857.7		857.7	857.7		857.7
Travel						69.0		69.0	69.0		69.0
Contractual						110.9		110.9	110.9		110.9
Commodities						18.7		18.7	18.7		18.7
Equipment						4.5		4.5	4.5		4.5
Lands/Buildings						0.0		0.0	0.0		0.0
Grants, Claims						0.0		0.0	0.0		0.0
Miscellaneous						94.2		0.0	0.0		0.0
<b>** Total Expend.</b>						<b>1,155.0</b>		<b>1,060.8</b>	<b>1,060.8</b>		<b>1,060.8</b>
1004 Gen Fund						933.4		839.2	839.2		839.2
1007 I/A Rcpts						221.6		221.6	221.6		221.6
Perm Full Time						10.0		10.0	10.0		10.0
Perm Part Time						3.0		3.0	3.0		3.0
Non-Perm						0.0		0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Subsistence Field Offices**  
 BRU: Subsistence Field Offices

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Xfer Regional Management into new Rural Subsistence comp.	TrIn	435.8	309.0	17.6	88.8	15.9	4.5	0.0	0.0	0.0	5	-0
Gen Fund		435.8										
Xfer Resource Use Assessment/SE to Rural Subsistence comp.	TrIn	151.9	138.9	8.0	4.5	0.5	0.0	0.0	0.0	0.0	-0	2
Gen Fund		106.3										
I/A Rcpts		45.6										
Xfer Resource Use Assessment/SC to Rural Subsistence comp.	TrIn	86.5	71.7	10.0	4.5	0.3	0.0	0.0	0.0	0.0	1	-0
Gen Fund		61.6										
I/A Rcpts		24.9										
Xfer Resource Use Assessment/SW to Rural Subsistence comp.	TrIn	123.6	111.1	10.0	2.0	0.5	0.0	0.0	0.0	0.0	1	1
Gen Fund		112.5										
I/A Rcpts		11.1										
Xfer Resource Use Assessment/W to Rural Subsistence comp.	TrIn	116.7	100.7	8.0	7.5	0.5	0.0	0.0	0.0	0.0	1	-0
Gen Fund		70.5										
I/A Rcpts		46.2										
Xfer Resource Use Assessment/Arctic to Rural Subsistence	TrIn	71.5	60.4	8.0	2.6	0.5	0.0	0.0	0.0	0.0	1	-0
Gen Fund		39.6										
I/A Rcpts		31.9										
Xfer Resource Use Assessment/Interior to Rural Subsistence	TrIn	74.8	65.9	7.4	1.0	0.5	0.0	0.0	0.0	0.0	1	-0
Gen Fund		12.9										
I/A Rcpts		61.9										
HOUSE - add GF for rural subsistence	Inc	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	94.2	0	0
Gen Fund		94.2										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
CC: Xfer Regional Mgmt. from the subsistence component	TrIn	435.8	309.0	17.6	88.8	15.9	4.5	(0.0)	(0.0)	(0.0)	5	-0
Gen Fund		435.8										

## Component Transaction Detail - FY98 Operating Budget

Component: **Subsistence Field Offices**  
 BRU: Subsistence Field Offices

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
CC: Transfer in from Subsistence component	TrIn	151.9	138.9	8.0	4.5	0.5	(0.0)	(0.0)	(0.0)	(0.0)	-0	2
Gen Fund		106.3										
I/A Rcpts		45.6										
CC: Transfer in from Subsistence component	TrIn	86.5	71.7	10.0	4.5	0.3	(0.0)	(0.0)	(0.0)	(0.0)	1	-0
Gen Fund		61.6										
I/A Rcpts		24.9										
CC: Transfer in from Subsistence component	TrIn	123.6	111.1	10.0	2.0	0.5	(0.0)	(0.0)	(0.0)	(0.0)	1	1
Gen Fund		112.5										
I/A Rcpts		11.1										
CC: Transfer in from Subsistence component	TrIn	116.7	100.7	8.0	7.5	0.5	(0.0)	(0.0)	(0.0)	(0.0)	1	-0
Gen Fund		70.5										
I/A Rcpts		46.2										
CC: Transfer in from Subsistence component	TrIn	71.5	60.4	8.0	2.6	0.5	(0.0)	(0.0)	(0.0)	(0.0)	1	-0
Gen Fund		39.6										
I/A Rcpts		31.9										
CC: Transfer in from Subsistence component	TrIn	74.8	65.9	7.4	1.0	0.5	(0.0)	(0.0)	(0.0)	(0.0)	1	-0
Gen Fund		12.9										
I/A Rcpts		61.9										

## Component Intent & Notes - FY98 Operating Budget

Agency: Department of Fish and Game

Comp: **Subsistence Field Offices**  
BRU: Subsistence Field Offices

House

Conf Comm

VETOED

- It is the intent of the legislature that the division have full time personnel within the Rural Subsistence BRU in Barrow, Kotzebue, Nome, Bethel and Angoon offices.

## Component Detail - FY98 Operating Budget

Component: **Habitat**  
 BRU: **Habitat**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	688.1	1,071.7			1,090.1	1,076.2	1,026.4	997.1	997.1		997.1
Travel	57.5	95.0			93.6	93.6	89.6	89.6	89.6		89.6
Contractual	61.4	131.3			130.6	130.6	122.6	122.6	122.6		122.6
Commodities	23.2	30.1			30.1	30.1	28.9	28.9	28.9		28.9
Equipment	36.3	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
<b>** Total Expend.</b>	<b>866.5</b>	<b>1,328.1</b>			<b>1,344.4</b>	<b>1,330.5</b>	<b>1,267.5</b>	<b>1,238.2</b>	<b>1,238.2</b>		<b>1,238.2</b>
1002 Fed Rcpts	138.3	469.1			475.3	470.6	470.6	460.7	460.7		460.7
1003 G/F Match	130.6	145.2			147.3	145.7	145.7	142.3	142.3		142.3
1004 Gen Fund	223.1	81.1			79.9	16.5	16.3	15.0	15.0		15.0
1007 I/A Rcpts	134.9	264.0			271.0	265.7	265.7	254.6	254.6		254.6
1024 Fish/Game	239.6	147.9			150.1	211.2	148.4	144.8	144.8		144.8
1055 IA/OIL HAZ		189.5			189.5	189.5	189.5	189.5	189.5		189.5
1091 GF/Desig		31.3			31.3	31.3	31.3	0.0	0.0		0.0
1108 Stat Desig								31.3	31.3		31.3
Perm Full Time	9.0	11.0			14.0	14.0	14.0	14.0	14.0		14.0
Perm Part Time	3.0	3.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Habitat**  
 BRU: Habitat

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,236.7	720.9	54.2	92.5	18.7	0.0	0.0	0.0	350.4	11	2
Fed Rcpts		464.7										
G/F Match		145.2										
I/A Rcpts		259.7										
Fish/Game		146.3										
IA/OIL		189.5										
HAZ												
GF/Desig		31.3										
Ch 122/HB 212 Timber Management & State Land Classification	97FisNt	17.6	14.1	1.0	2.0	0.5	0.0	0.0	0.0	0.0	0	1
Gen Fund		17.6										
Add Ch 5, FSSLA96, Sec. 15, fisheries management activities	ReAprop	62.8	49.8	4.0	7.8	1.2	0.0	0.0	0.0	0.0	0	0
Gen Fund		62.8										
Add SB 250 University of Alaska: Land Grant & Assets	97FisNt	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		44.2										
Add SB 250 University of Alaska: Land Grant & Assets	Veto	(44.2)	(44.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(44.2)										
FY97 Salary adjustment	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		4.5										
G/F Match		1.5										
Gen Fund		0.8										
I/A Rcpts		2.9										
Fish/Game		1.6										
IA/OIL		2.1										
HAZ												
FY97 Salary adjustment underfunding	SalAdj	(2.4)	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.1)										
G/F Match		(1.5)										
Gen Fund		(0.1)										
I/A Rcpts		1.4										
IA/OIL		(2.1)										
HAZ												
Spread unallocated increase per reconciliation RP	LIT	0.0	275.9	35.8	29.0	9.7	0.0	0.0	0.0	(350.4)	0	0

## Component Transaction Detail - FY98 Operating Budget

Component: **Habitat**  
 BRU: **Habitat**

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
FY98 Health premium adjustment	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.5											
G/F Match	0.5											
Gen Fund	0.3											
I/A Rcpts	1.7											
Fish/Game	0.5											
FY98 Salary adjustment	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	4.7											
G/F Match	1.6											
Gen Fund	0.6											
I/A Rcpts	5.3											
Fish/Game	1.7											
Upgrade PCN from PPT to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Add 2 PFT positions to balance to PACS	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Travel, vehicle pool & other cost reductions	Dec	(2.1)	0.0	(1.4)	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.1)											
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Delete one-time reapprop. for fisheries mgmt. activities	Dec	(62.8)	(49.8)	(4.0)	(7.8)	(1.2)	0.0	0.0	0.0	0.0	0	0
Gen Fund	(62.8)											
Replace GF with Fish & Game Funds for habitat	Inc	62.8	49.8	4.0	7.8	1.2	0.0	0.0	0.0	0.0	0	0
Fish/Game	62.8											
Remove: FY98 Salary adjustment	SalAdj	(13.9)	(13.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(4.7)											
G/F Match	(1.6)											
Gen Fund	(0.6)											
I/A Rcpts	(5.3)											
Fish/Game	(1.7)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Delete one-time reapprop. for fisheries mgmt. activities	Dec	(62.8)	(49.8)	(4.0)	(7.8)	(1.2)	0.0	0.0	0.0	0.0	0	0
Gen Fund	(62.8)											

## Component Transaction Detail - FY98 Operating Budget

Component: **Habitat**  
 BRU: **Habitat**

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(13.9)	(13.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(4.7)										
G/F Match		(1.6)										
Gen Fund		(0.6)										
I/A Rcpts		(5.3)										
Fish/Game		(1.7)										
DP Chargeback reduction	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.2)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Delete one-time reapprop. for fisheries mgmt. activities	Dec	(62.8)	(49.8)	(4.0)	(7.8)	(1.2)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(62.8)										
Remove:FY98 Salary adjustment	SalAdj	(13.9)	(13.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(4.7)										
G/F Match		(1.6)										
Gen Fund		(0.6)										
I/A Rcpts		(5.3)										
Fish/Game		(1.7)										
DP Chargeback reduction	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.2)										
PERS 3.9% Rate Reduction	Dec	(29.3)	(29.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(9.9)										
G/F Match		(3.4)										
Gen Fund		(1.3)										
I/A Rcpts		(11.1)										
Fish/Game		(3.6)										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		(31.3)										
Stat Desig		31.3										

## Component Detail - FY98 Operating Budget

Component: **Special Projects**  
 BRU: **Habitat**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	950.5	964.4			979.8	968.2	949.0	924.6	924.6		924.6
Travel	36.9	59.6			59.6	59.6	59.3	59.3	59.3		59.3
Contractual	117.7	135.6			135.6	135.6	133.6	133.6	133.6		133.6
Commodities	5.6	18.4			18.4	18.4	17.7	17.7	17.7		17.7
Equipment	17.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>1,127.8</b>	<b>1,178.0</b>			<b>1,193.4</b>	<b>1,181.8</b>	<b>1,159.6</b>	<b>1,135.2</b>	<b>1,135.2</b>		<b>1,135.2</b>
1002 Fed Rcpts	131.8	420.9			424.5	421.9	421.9	416.4	416.4		416.4
1003 G/F Match		37.0			37.6	37.2	37.2	36.4	36.4		36.4
1004 Gen Fund		23.1			23.8	1.0	1.0	1.0	1.0		1.0
1005 GF/Prgm	273.5										
1007 I/A Rcpts	461.6	342.4			347.4	343.7	343.7	335.9	335.9		335.9
1024 Fish/Game		135.7			137.2	158.2	136.0	133.5	133.5		133.5
1055 IA/OIL HAZ	137.5										
1061 CIP Rcpts	123.4	139.8			142.3	140.4	140.4	136.4	136.4		136.4
1091 GF/Desig		79.1			80.6	79.4	79.4	-0.0	0.0		0.0
1108 Stat Desig								75.6	75.6		75.6
Perm Full Time	13.0	10.0			10.0	10.0	10.0	10.0	10.0		10.0
Perm Part Time	5.0	5.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			1.0	1.0	1.0	1.0	1.0		1.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Special Projects**  
 BRU: Habitat

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	996.2	1,173.2	88.1	470.0	13.0	0.0	0.0	0.0	(748.1)	10	5
Fed Rcpts	354.4											
G/F Match	37.0											
I/A Rcpts	339.0											
Fish/Game	48.7											
CIP Rcpts	138.0											
GF/Desig	79.1											
Ch123, SLA96, Sec. 82(b), public waters access protection	Special	150.0	100.5	18.3	26.5	4.7	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	64.1											
Fish/Game	85.9											
Ch 5, FSSLA96, Sec. 15, fisheries management activities	ReAprop	22.2	19.2	0.3	2.0	0.7	0.0	0.0	0.0	0.0	0	0
Gen Fund	22.2											
FY97 Salary adjustment	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	3.1											
G/F Match	0.4											
Gen Fund	0.2											
I/A Rcpts	3.4											
Fish/Game	1.0											
CIP Rcpts	1.6											
GF/Desig	1.1											
FY97 Salary adjustment underfunding	SalAdj	(1.2)	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.7)											
G/F Match	(0.4)											
Gen Fund	0.7											
Fish/Game	0.1											
CIP Rcpts	0.2											
GF/Desig	(1.1)											
Spread unallocated reduction per reconciliation RP	LIT	0.0	(338.1)	(47.1)	(362.9)	0.0	0.0	0.0	0.0	748.1	0	0

## Component Transaction Detail - FY98 Operating Budget

Component: **Special Projects**  
 BRU: **Habitat**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
FY98 Health premium adjustment	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.0											
G/F Match	0.2											
Gen Fund	0.1											
I/A Rcpts	1.3											
Fish/Game	0.3											
CIP Rcpts	0.6											
GF/Desig	0.3											
FY98 Salary adjustment	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	2.6											
G/F Match	0.4											
Gen Fund	0.6											
I/A Rcpts	3.7											
Fish/Game	1.2											
CIP Rcpts	1.9											
GF/Desig	1.2											
Adjust positions to match PACS	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-6
Transfer PPT position from Habitat Permitting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Delete one-time reapprop. for fisheries mgmt. activities	Dec	(22.2)	(19.2)	(0.3)	(2.0)	(0.7)	0.0	0.0	0.0	0.0	0	0
Gen Fund	(22.2)											
Replace GF with Fish & Game Funds for habitat	Inc	22.2	19.2	0.3	2.0	0.7	0.0	0.0	0.0	0.0	0	0
Fish/Game	22.2											
Remove: FY98 Salary adjustment	SalAdj	(11.6)	(11.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(2.6)											
G/F Match	(0.4)											
Gen Fund	(0.6)											
I/A Rcpts	(3.7)											
Fish/Game	(1.2)											
CIP Rcpts	(1.9)											
GF/Desig	(1.2)											

**Component Transaction Detail - FY98 Operating Budget**

Component: **Special Projects**  
 BRU: **Habitat**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Delete one-time reapprop. for fisheries mgmt. activities	Dec	(22.2)	(19.2)	(0.3)	(2.0)	(0.7)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(22.2)										
Remove:FY98 Salary adjustment	SalAdj	(11.6)	(11.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(2.6)										
G/F Match		(0.4)										
Gen Fund		(0.6)										
I/A Rcpts		(3.7)										
Fish/Game		(1.2)										
CIP Rcpts		(1.9)										
GF/Desig		(1.2)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Delete one-time reapprop. for fisheries mgmt. activities	Dec	(22.2)	(19.2)	(0.3)	(2.0)	(0.7)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(22.2)										
Remove:FY98 Salary adjustment	SalAdj	(11.6)	(11.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(2.6)										
G/F Match		(0.4)										
Gen Fund		(0.6)										
I/A Rcpts		(3.7)										
Fish/Game		(1.2)										
CIP Rcpts		(1.9)										
GF/Desig		(1.2)										
PERS 3.9% Rate Reduction	Dec	(24.4)	(24.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(5.5)										
G/F Match		(0.8)										
I/A Rcpts		(7.8)										
Fish/Game		(2.5)										
CIP Rcpts		(4.0)										
GF/Desig		(3.8)										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		(75.6)										
Stat Desig		75.6										

## Component Intent & Notes - FY98 Operating Budget

Agency: Department of Fish and Game

Comp: **Special Projects**

BRU: Habitat

**Senate      Conf Comm      ENACTED**

- It is the intent of the legislature that the Department seek approval of the Legislative Budget and Audit Committee to receive and expend designated program receipts or Federal receipts, except Pittman-Robertson or Dingell-Johnson/Wallop-Breaux funds, for contracted research projects once the Habitat Division has contracts to provide those services in place.



## Component Detail - FY98 Operating Budget

Component: **Habitat Permitting/Title 16**  
 BRU: **Habitat**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,841.1	1,890.4			1,925.4	1,899.3	1,899.3	1,844.5	1,844.5		1,844.5
Travel	69.5	100.1			98.2	98.2	98.2	98.2	98.2		98.2
Contractual	178.1	266.4			266.0	266.0	264.8	264.8	264.8		264.8
Commodities	40.5	37.1			37.1	37.1	37.1	37.1	37.1		37.1
Equipment	26.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
<b>** Total Expend.</b>	<b>2,155.2</b>	<b>2,294.0</b>			<b>2,326.7</b>	<b>2,300.6</b>	<b>2,299.4</b>	<b>2,244.6</b>	<b>2,244.6</b>		<b>2,244.6</b>
1002 Fed Rcpts	66.7	99.4			102.0	100.1	100.1	96.1	96.1		96.1
1003 G/F Match	132.3	53.6			54.1	53.7	53.7	52.9	52.9		52.9
1004 Gen Fund	1,365.9	1,441.4			1,461.6	1,444.8	1,444.1	1,408.8	1,408.8		1,408.8
1007 I/A Rcpts	404.9	358.2			364.1	359.7	359.6	350.4	350.4		350.4
1024 Fish/Game	185.4	187.1			189.5	187.7	187.6	183.8	183.8		183.8
1091 GF/Desig		154.3			155.4	154.6	154.3	-0.0	-0.0		-0.0
1108 Stat Desig								152.6	152.6		152.6
Perm Full Time	27.0	26.0			33.0	33.0	33.0	33.0	33.0		33.0
Perm Part Time	1.0	2.0			5.0	5.0	5.0	5.0	5.0		5.0
Non-Perm	0.0	0.0			3.0	3.0	3.0	3.0	3.0		3.0

### Component Transaction Detail - FY98 Operating Budget

Component: **Habitat Permitting/Title 16**  
 BRU: **Habitat**

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,281.0	1,484.9	65.7	196.7	20.9	0.0	0.0	0.0	512.8	26	2
Fed Rcpts		97.6										
G/F Match		53.6										
Gen Fund		1,436.0										
I/A Rcpts		354.1										
Fish/Game		185.4										
GF/Desig		154.3										
FY97 Salary adjustment	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.8										
G/F Match		0.4										
Gen Fund		15.8										
I/A Rcpts		4.1										
Fish/Game		1.8										
GF/Desig		0.7										
FY97 Salary adjustment underfunding	SalAdj	(11.6)	(11.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.4)										
Gen Fund		(10.4)										
Fish/Game		(0.1)										
GF/Desig		(0.7)										
Spread unallocated increase per reconciliation RP	LIT	0.0	392.5	34.4	69.7	16.2	0.0	0.0	0.0	(512.8)	0	0
FY98 Health premium adjustment	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.7										
G/F Match		0.1										
Gen Fund		5.7										
I/A Rcpts		1.5										
Fish/Game		0.6										
GF/Desig		0.3										
FY98 Salary adjustment	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.9										
G/F Match		0.4										
Gen Fund		16.8										
I/A Rcpts		4.4										
Fish/Game		1.8										
GF/Desig		0.8										
Adjust position to balance to PACS	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	4

## Component Transaction Detail - FY98 Operating Budget

Component: **Habitat Permitting/Title 16**

Agency: **Department of Fish and Game**

BRU: **Habitat**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Transfer PPT position to Habitat Special Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Transfer 2 PFT positions to Habitat Restoration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Travel, vehicle pool & other cost reductions Gen Fund           (2.3)	Dec	(2.3)	0.0	(1.9)	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove: FY98 Salary adjustment Fed Rcpts           (1.9) G/F Match           (0.4) Gen Fund           (16.8) I/A Rcpts           (4.4) Fish/Game           (1.8) GF/Desig           (0.8)	SalAdj	(26.1)	(26.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove: FY98 Salary adjustment Fed Rcpts           (1.9) G/F Match           (0.4) Gen Fund           (16.8) I/A Rcpts           (4.4) Fish/Game           (1.8) GF/Desig           (0.8)	SalAdj	(26.1)	(26.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Gen Fund           (0.7) I/A Rcpts           (0.1) Fish/Game           (0.1) GF/Desig           (0.3)	Dec	(1.2)			(1.2)							

**Component Transaction Detail - FY98 Operating Budget**

Component: **Habitat Permitting/Title 16**  
 BRU: **Habitat**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(26.1)	(26.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.9)												
G/F Match (0.4)												
Gen Fund (16.8)												
I/A Rcpts (4.4)												
Fish/Game (1.8)												
GF/Desig (0.8)												
State Equipment Fleet Reduction	Dec	(1.2)			(1.2)							
Gen Fund (0.7)												
I/A Rcpts (0.1)												
Fish/Game (0.1)												
GF/Desig (0.3)												
PERS 3.9% Rate Reduction	Dec	(54.8)	(54.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (4.0)												
G/F Match (0.8)												
Gen Fund (35.3)												
I/A Rcpts (9.2)												
Fish/Game (3.8)												
GF/Desig (1.7)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (152.6)												
Stat Desig 152.6												

## Component Intent & Notes - FY98 Operating Budget

Agency: Department of Fish and Game

Comp: Habitat Permitting/Title 16

BRU: Habitat

### Senate

- It is the intent of the legislature that the Department of Fish & Game, Habitat Division prepare a fee schedule for Title 16 waterway permitting to take advantage of the current statutory authority to charge for permitting services performed by the state.



## Component Detail - FY98 Operating Budget

Component: **Exxon Valdez Restoration**  
 BRU: **Habitat**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	4,132.9	1,538.8		21.0	1,815.8	1,793.2	1,793.2	1,745.7	1,745.7		1,745.7
Travel	278.5	129.1		1.5	152.0	152.0	152.0	152.0	152.0		152.0
Contractual	7,382.3	7,080.9		0.5	5,076.3	5,076.3	5,076.3	5,076.3	5,076.3		5,076.3
Commodities	359.9	44.7		0.0	41.7	41.7	41.7	41.7	41.7		41.7
Equipment	281.0	14.9		522.6	20.9	20.9	20.9	20.9	20.9		20.9
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>12,434.6</b>	<b>8,808.4</b>		<b>545.6</b>	<b>7,106.7</b>	<b>7,084.1</b>	<b>7,084.1</b>	<b>7,036.6</b>	<b>7,036.6</b>		<b>7,036.6</b>
1007 I/A Rcpts					0.0	0.0	0.0	0.0	0.0		0.0
1018 EVOSS	12,434.6	8,808.4		545.6	7,106.7	7,084.1	7,084.1	7,036.6	7,036.6		7,036.6
Perm Full Time	45.0	23.0		0.0	24.0	25.0	24.0	24.0	24.0		24.0
Perm Part Time	11.0	5.0		0.0	3.0	3.0	3.0	3.0	3.0		3.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Restoration**  
 BRU: **Habitat**

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	8,808.4	1,538.8	129.1	7,080.9	44.7	14.9	0.0	0.0	0.0	23	5
EVOSS		8,808.4										
FY97 Salary adjustment	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS		20.9										
FY97 Salary adjustment	SalAdj	(20.9)	(20.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
underfunding												
EVOSS		(20.9)										
FY98 Health premium adjustment	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
EVOSS		8.4										
FY98 Salary adjustment	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		20.8										
EVOSS		1.8										
Transfer funding to personal	LIT	0.0	100.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
services												
Position adjustment to balance to	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PACS												
Transfer 2 PFT positions from	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Habitat Permitting												
Transfer Fisheries Biologist temp	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
to WC Special Projects												
Transfer EVOS funds to	TrOut	(238.3)	(21.6)	(4.4)	(212.3)	0.0	0.0	0.0	0.0	0.0	0	0
Subsistence-EVOS												
EVOSS		(238.3)										
Position Transfer to WC-EVOS	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Position Transfer to SF-EVOS	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Decrease due to expected	Dec	(1,494.4)	167.6	27.3	(1,692.3)	(3.0)	6.0	0.0	0.0	0.0	0	0
reductions in project expenditures												
I/A Rcpts		(20.8)										
EVOSS		(1,473.6)										
Correct position transfer to WC-	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
EVOS												

## Component Transaction Detail - FY98 Operating Budget

Component: **Restoration**  
 BRU: **Habitat**

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Reverse position transfer to SF-EVOS	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
***** Changes from FY 98 Governor Amended to FY 98 House *****												
PPT transfer to WC-EVOS not addressed in subcommittee	PosAdj	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	1	-1
Position transfer to SF-EVOS not addressed in subcommittee	PosAdj	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	1
Remove:FY98 Salary adjustment I/A Rcpts (20.8) EVOSS (1.8)	SalAdj	(22.6)	(22.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:Salary Removal Fund Change I/A Rcpts 20.8 EVOSS (20.8)	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment I/A Rcpts (20.8) EVOSS (1.8)	SalAdj	(22.6)	(22.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:Salary Removal Fund Change I/A Rcpts 20.8 EVOSS (20.8)	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment I/A Rcpts (20.8) EVOSS (1.8)	SalAdj	(22.6)	(22.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:Salary Removal Fund Change I/A Rcpts 20.8 EVOSS (20.8)	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction EVOSS (47.5)	Dec	(47.5)	(47.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

### Component Transaction Detail - FY98 Operating Budget

Component: **Restoration**  
 BRU: **Habitat**

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 RPL's *****												
97-9990 CIP - Ak. SeaLife Center fish pass/research pool	RPL	545.6	21.0	1.5	0.5	0.0	522.6	0.0	0.0	0.0	0	0
EVOSS		545.6										

## Component Detail - FY98 Operating Budget

Component: **Limited Entry Program Administration**  
 BRU: **Commercial Fisheries Entry Commission**

Agency: **Department of Fish and Game**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,205.4	2,243.8			2,285.4	2,254.6	2,216.5	2,151.9	2,151.9		2,151.9
Travel	50.6	58.7			56.7	56.7	56.7	56.7	56.7		56.7
Contractual	341.9	380.4			379.6	379.6	379.6	379.6	379.6		379.6
Commodities	16.8	26.7			26.7	26.7	26.7	26.7	26.7		26.7
Equipment	11.5	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>2,626.2</b>	<b>2,712.6</b>			<b>2,751.4</b>	<b>2,720.6</b>	<b>2,682.5</b>	<b>2,617.9</b>	<b>2,617.9</b>		<b>2,617.9</b>
1002 Fed Rcpts	10.9	108.9			109.6	109.2	109.2	108.4	108.4		108.4
1005 GF/Prgm	2,601.5	2,603.7			2,641.8	2,611.4	2,573.3	2,509.5	2,509.5		2,509.5
1007 I/A Rcpts	13.8										
Perm Full Time	31.0	32.0			32.0	32.0	32.0	32.0	32.0		32.0
Perm Part Time	5.0	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Non-Perm	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Limited Entry Program Admin.**  
 BRU: **Commercial Fisheries Entry Commission**

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	2,702.6	2,233.8	58.7	380.4	26.7	3.0	0.0	0.0	0.0	32	5
Fed Rcpts		108.7										
GF/Prgm		2,593.9										
FY97 Salary adjustment	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.4										
GF/Prgm		28.0										
FY97 Salary adjustment underfunding	SalAdj	(18.4)	(18.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.2)										
GF/Prgm		(18.2)										
FY98 Health premium adjustment	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.3										
GF/Prgm		10.5										
FY98 Salary adjustment	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.4										
GF/Prgm		30.4										
Travel, vehicle pool & other cost reductions	Dec	(2.8)	0.0	(2.0)	(0.8)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(2.8)										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(30.8)	(30.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.4)										
GF/Prgm		(30.4)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(30.8)	(30.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.4)										
GF/Prgm		(30.4)										
Reduce to FY97 Auth. funding level	Dec	(38.1)	(38.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(38.1)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(30.8)	(30.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.4)										
GF/Prgm		(30.4)										
Reduce to FY97 Auth. funding level	Dec	(38.1)	(38.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(38.1)										

## Component Transaction Detail - FY98 Operating Budget

Component: **Limited Entry Program Admin.**  
 BRU: Commercial Fisheries Entry Commission

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction	Dec	(64.6)	(64.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts												
GF/Prgm												



