

Fiscal Year 2007 Operating Budget

Department of Fish & Game



Legislative Finance Division

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DEFINITIONS of COLUMNS

FY06 CC – The FY06 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

FY06Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

06MgtPln –Authorized level of expenditures at the beginning of FY06 plus position adjustments and transfers (made at an agency’s discretion) within appropriations.

Adj Base – FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

LFD 07AB – Governor’s FY07 adjusted base less OMB manual adjustments for base transactions in selected agencies.

GovAmd+ - FY07 operating budget as proposed by the Governor to the legislature on December 15, 2005, official amendments proposed through the 45th legislative day, and the Governor’s post 45-day requested changes.

House - The version of the FY07 operating bill adopted by the House of Representatives.

Senate - The version of the FY07 operating bill adopted by the Senate.

Enacted – The version of the FY07 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY07 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY07 operating appropriations in non-operating budget bills.

06SupRPL – FY06 supplemental operating appropriations and FY06 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

07Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY07 operating budget. FY07 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY07 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts

Other

All fund sources not in the general or federal groups.

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Commercial Fisheries													
1	SE Region Fisheries Mgmt.	5,657.3	0.0	5,897.6	6,497.6	6,297.6	5,897.6	6,125.0	0.0	0.0	6,125.0	227.4 3.9 %	-372.6 -5.7 %
2	Central Region Fisheries Mgmt.	6,932.6	0.0	7,239.4	7,539.4	7,739.4	7,539.4	7,748.3	0.0	0.0	7,748.3	508.9 7.0 %	208.9 2.8 %
3	AYK Region Fisheries Mgmt.	4,501.4	0.0	4,708.4	4,808.4	4,708.4	4,708.4	4,709.3	0.0	0.0	4,709.3	0.9	-99.1 -2.1 %
4	Westward Region Fisheries Mgr	7,317.4	0.0	7,620.1	8,020.1	7,620.1	7,620.1	7,646.5	0.0	0.0	7,646.5	26.4 0.3 %	-373.6 -4.7 %
5	Headquarters Fisheries Mgmt.	2,860.2	0.0	6,188.5	6,888.5	6,188.5	6,788.5	6,488.5	0.0	0.0	6,488.5	300.0 4.8 %	-400.0 -5.8 %
6	Fisheries Development	2,986.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7	Comm Fish Special Projects	21,496.8	200.0	24,834.5	26,308.5	25,858.5	25,858.5	26,217.1	0.0	0.0	26,217.1	1,382.6 5.6 %	-91.4 -0.3 %
8	Comm Fish CIP Position Costs	3,080.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	54,833.1	200.0	56,488.5	60,062.5	58,412.5	58,412.5	58,934.7	0.0	0.0	58,934.7	2,446.2 4.3 %	-1,127.8 -1.9 %
Sport Fisheries													
9	Sport Fisheries	27,133.0	0.0	45,336.8	47,056.0	41,600.7	46,526.0	42,069.8	0.0	0.0	42,069.8	-3,267.0 -7.2 %	-4,986.2 -10.6 %
10	S.F. Special Projects	10,459.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11	Sport Fisheries Habitat	5,665.0	0.0	0.0	0.0	5,879.4	0.0	5,983.7	0.0	0.0	5,983.7	5,983.7 100.0 %	5,983.7 100.0 %
12	Assert/Protect State's Rights	238.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	43,496.1	0.0	45,336.8	47,056.0	47,480.1	46,526.0	48,053.5	0.0	0.0	48,053.5	2,716.7 6.0 %	997.5 2.1 %

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Wildlife Conservation															
13	Wildlife Conservation	18,790.2	0.0	19,540.2	22,690.2	20,390.2	20,870.9	21,309.0	0.0	0.0	21,309.0	1,768.8	9.1 %	-1,381.2	-6.1 %
14	Wildlife Cons Restoration Prog	4,602.7	0.0	4,689.2	4,689.2	4,689.2	4,689.2	4,689.2	0.0	0.0	4,689.2	0.0		0.0	
15	W.C. Special Projects	7,355.1	0.0	7,499.2	7,799.2	7,799.2	7,799.2	7,827.3	0.0	0.0	7,827.3	328.1	4.4 %	28.1	0.4 %
	* Appropriation Total	30,748.0	0.0	31,728.6	35,178.6	32,878.6	33,359.3	33,825.5	0.0	0.0	33,825.5	2,096.9	6.6 %	-1,353.1	-3.8 %
Hunter Ed Pub Shooting Ranges															
16	Hunter Ed Pub Shooting Ranges	787.2	0.0	806.1	806.1	806.1	806.1	806.1	0.0	0.0	806.1	0.0		0.0	
	* Appropriation Total	787.2	0.0	806.1	806.1	806.1	806.1	806.1	0.0	0.0	806.1	0.0		0.0	
Administration and Support															
17	Agency-wide Unallocated Reduc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
18	Commmissioner's Office	1,302.1	0.0	1,364.5	1,364.5	1,370.2	1,364.5	1,369.3	0.0	0.0	1,369.3	4.8	0.4 %	4.8	0.4 %
19	Administrative Services	8,070.9	0.0	8,394.0	8,394.0	8,443.7	8,394.0	8,572.6	0.0	0.0	8,572.6	178.6	2.1 %	178.6	2.1 %
20	Boards & Advisory Committee	0.0	0.0	1,661.6	1,779.6	1,779.6	1,779.6	1,779.6	0.0	0.0	1,779.6	118.0	7.1 %	0.0	
21	Boards of Fisheries and Game	1,253.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
22	Advisory Committees	490.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
23	State Subsistence	4,319.1	0.0	4,494.6	4,769.6	4,595.7	4,494.6	4,575.5	0.0	0.0	4,575.5	80.9	1.8 %	-194.1	-4.1 %
24	EVOS Trustee Council	4,277.8	0.0	4,338.4	4,338.4	4,138.4	4,338.4	4,138.4	0.0	0.0	4,138.4	-200.0	-4.6 %	-200.0	-4.6 %
25	State Facilities Maintenance	1,008.8	0.0	1,008.8	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0	1,008.8	0.0		0.0	

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Administration and Support														
26	F&G State Facilities Rent	2,357.7	0.0	2,237.7	2,285.7	2,285.7	2,285.7	2,285.7	0.0	0.0	2,285.7	48.0	2.1 %	0.0
	* Appropriation Total	23,080.3	0.0	23,499.6	23,940.6	23,622.1	23,665.6	23,729.9	0.0	0.0	23,729.9	230.3	1.0 %	-210.7 -0.9 %
Commercial Fisheries Entry Com														
27	Commercial Fish Entry Com	3,257.3	0.0	3,540.7	3,540.7	3,540.7	3,540.7	3,540.7	0.0	0.0	3,540.7	0.0	0.0	
	* Appropriation Total	3,257.3	0.0	3,540.7	3,540.7	3,540.7	3,540.7	3,540.7	0.0	0.0	3,540.7	0.0	0.0	
*** Totals for Agency		156,202.0	200.0	161,400.3	170,584.5	166,740.1	166,310.2	168,890.4	0.0	0.0	168,890.4	7,490.1	4.6 %	-1,694.1 -1.0 %
General Funds		33,992.0	0.0	35,714.0	43,932.4	38,438.8	37,119.5	38,665.2	0.0	0.0	38,665.2	2,951.2	8.3 %	-5,267.2 -12.0 %
Federal Receipts		61,116.6	0.0	63,095.1	61,855.3	62,715.1	62,728.5	63,432.6	0.0	0.0	63,432.6	337.5	0.5 %	1,577.3 2.5 %
Other		61,093.4	200.0	62,591.2	64,796.8	65,586.2	66,462.2	66,792.6	0.0	0.0	66,792.6	4,201.4	6.7 %	1,995.8 3.1 %

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Fund Group: General Funds

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Commercial Fisheries															
1	SE Region Fisheries Mgmt.	4,257.7	0.0	4,470.6	5,098.0	4,398.0	4,420.6	4,498.0	0.0	0.0	4,498.0	27.4	0.6 %	-600.0	-11.8 %
2	Central Region Fisheries Mgmt.	6,184.6	0.0	6,482.5	6,791.4	6,889.4	6,482.5	6,889.4	0.0	0.0	6,889.4	406.9	6.3 %	98.0	1.4 %
3	AYK Region Fisheries Mgmt.	4,181.7	0.0	4,387.8	4,488.7	4,388.7	4,387.8	4,388.7	0.0	0.0	4,388.7	0.9		-100.0	-2.2 %
4	Westward Region Fisheries Mgr	5,413.9	0.0	5,690.2	6,116.6	5,716.6	5,690.2	5,716.6	0.0	0.0	5,716.6	26.4	0.5 %	-400.0	-6.5 %
5	Headquarters Fisheries Mgmt.	1,971.9	0.0	5,121.8	5,821.8	5,223.8	5,121.8	5,223.8	0.0	0.0	5,223.8	102.0	2.0 %	-598.0	-10.3 %
6	Fisheries Development	2,808.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7	Comm Fish Special Projects	135.5	0.0	1.4	360.0	360.0	1.4	360.0	0.0	0.0	360.0	358.6	>999 %	0.0	
	* Appropriation Total	24,953.6	0.0	26,154.3	28,676.5	26,976.5	26,104.3	27,076.5	0.0	0.0	27,076.5	922.2	3.5 %	-1,600.0	-5.6 %
Sport Fisheries															
9	Sport Fisheries	0.0	0.0	602.2	1,881.3	141.5	1,881.3	1,164.7	0.0	0.0	1,164.7	562.5	93.4 %	-716.6	-38.1 %
10	S.F. Special Projects	119.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
11	Sport Fisheries Habitat	316.3	0.0	-130.4	0.0	330.3	0.0	434.6	0.0	0.0	434.6	565.0	-433.3 %	434.6	100.0 %
12	Assert/Protect State's Rights	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	* Appropriation Total	435.6	0.0	471.8	1,881.3	471.8	1,881.3	1,599.3	0.0	0.0	1,599.3	1,127.5	239.0 %	-282.0	-15.0 %
Wildlife Conservation															
13	Wildlife Conservation	696.7	0.0	1,055.3	4,596.7	2,296.7	1,055.3	1,493.4	0.0	0.0	1,493.4	438.1	41.5 %	-3,103.3	-67.5 %

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Agency: Department of Fish and Game

Numbers & Language
Fund Group: General Funds

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Wildlife Conservation															
14	Wildlife Cons Restoration Prog	528.8	0.0	550.4	550.4	550.4	550.4	550.4	0.0	0.0	550.4	0.0		0.0	
15	W.C. Special Projects	77.6	0.0	77.6	112.7	112.7	77.6	105.7	0.0	0.0	105.7	28.1	36.2 %	-7.0	-6.2 %
	* Appropriation Total	1,303.1	0.0	1,683.3	5,259.8	2,959.8	1,683.3	2,149.5	0.0	0.0	2,149.5	466.2	27.7 %	-3,110.3	-59.1 %
Hunter Ed Pub Shooting Ranges															
16	Hunter Ed Pub Shooting Ranges	1.1	0.0	1.1	20.0	251.1	1.1	126.1	0.0	0.0	126.1	125.0	>999 %	106.1	530.5 %
	* Appropriation Total	1.1	0.0	1.1	20.0	251.1	1.1	126.1	0.0	0.0	126.1	125.0	>999 %	106.1	530.5 %
Administration and Support															
18	Commissioner's Office	684.3	0.0	718.4	746.7	724.1	718.4	723.2	0.0	0.0	723.2	4.8	0.7 %	-23.5	-3.1 %
19	Administrative Services	1,569.9	0.0	1,659.7	1,883.0	1,883.0	1,659.7	1,838.3	0.0	0.0	1,838.3	178.6	10.8 %	-44.7	-2.4 %
20	Boards & Advisory Committee	0.0	0.0	962.3	1,085.5	1,080.3	1,080.3	1,080.3	0.0	0.0	1,080.3	118.0	12.3 %	-5.2	-0.5 %
21	Boards of Fisheries and Game	750.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
22	Advisory Committees	309.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
23	State Subsistence	1,345.5	0.0	1,407.5	1,796.0	1,508.6	1,407.5	1,488.4	0.0	0.0	1,488.4	80.9	5.7 %	-307.6	-17.1 %
26	F&G State Facilities Rent	2,357.7	0.0	2,357.7	2,285.7	2,285.7	2,285.7	2,285.7	0.0	0.0	2,285.7	-72.0	-3.1 %	0.0	
	* Appropriation Total	7,017.2	0.0	7,105.6	7,796.9	7,481.7	7,151.6	7,415.9	0.0	0.0	7,415.9	310.3	4.4 %	-381.0	-4.9 %

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Numbers & Language
Fund Group: General Funds

Agency: Department of Fish and Game

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Commercial Fisheries Entry Com													
27	Commercial Fish Entry Com	281.4	0.0	297.9	297.9	297.9	297.9	297.9	0.0	0.0	297.9	0.0	0.0
	* Appropriation Total	281.4	0.0	297.9	297.9	297.9	297.9	297.9	0.0	0.0	297.9	0.0	0.0
*** Totals for Agency		33,992.0	0.0	35,714.0	43,932.4	38,438.8	37,119.5	38,665.2	0.0	0.0	38,665.2	2,951.2	8.3 % -5,267.2 -12.0 %
General Funds		33,992.0	0.0	35,714.0	43,932.4	38,438.8	37,119.5	38,665.2	0.0	0.0	38,665.2	2,951.2	8.3 % -5,267.2 -12.0 %
Federal Receipts		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

	<u>06MgtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Totals for Agency	156,202.0	200.0	161,400.3	170,584.5	166,740.1	166,310.2	168,890.4	0.0	0.0	168,890.4	7,490.1	4.6 %	-1,694.1	-1.0 %
<u>Objects of Expenditure:</u>														
Personal Services	88,810.5	0.0	93,565.3	97,054.1	95,063.3	95,769.5	97,858.7	0.0	0.0	97,858.7	4,293.4	4.6 %	804.6	0.8 %
Travel	5,261.5	0.0	4,832.9	5,148.7	4,997.7	4,982.7	4,990.2	0.0	0.0	4,990.2	157.3	3.3 %	-158.5	-3.1 %
Services	51,537.8	200.0	52,337.6	56,345.7	55,413.6	54,567.5	54,813.5	0.0	0.0	54,813.5	2,475.9	4.7 %	-1,532.2	-2.7 %
Commodities	9,258.7	0.0	9,331.0	10,499.8	9,797.0	9,622.0	9,759.5	0.0	0.0	9,759.5	428.5	4.6 %	-740.3	-7.1 %
Capital Outlay	1,333.5	0.0	1,333.5	1,536.2	1,468.5	1,368.5	1,468.5	0.0	0.0	1,468.5	135.0	10.1 %	-67.7	-4.4 %
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts (Fed)	61,116.6	0.0	63,095.1	61,855.3	62,715.1	62,728.5	63,432.6	0.0	0.0	63,432.6	337.5	0.5 %	1,577.3	2.5 %
1003 G/F Match (GF)	400.2	0.0	400.2	400.2	400.2	400.2	400.2	0.0	0.0	400.2	0.0		0.0	
1004 Gen Fund (GF)	33,579.9	0.0	35,301.9	43,520.3	38,026.7	36,707.4	38,253.1	0.0	0.0	38,253.1	2,951.2	8.4 %	-5,267.2	-12.1 %
1005 GF/Prgm (GF)	11.9	0.0	11.9	11.9	11.9	11.9	11.9	0.0	0.0	11.9	0.0		0.0	
1007 I/A Rcpts (Oth)	11,553.8	0.0	11,910.4	11,556.6	11,748.0	11,891.9	11,980.4	0.0	0.0	11,980.4	70.0	0.6 %	423.8	3.7 %
1018 EVOS Trust (Oth)	4,237.7	0.0	4,314.7	4,302.4	4,306.2	4,310.9	4,314.7	0.0	0.0	4,314.7	0.0		12.3	0.3 %
1024 Fish/Game (Oth)	25,318.7	0.0	25,839.4	26,639.1	27,263.9	26,058.0	26,834.8	0.0	0.0	26,834.8	995.4	3.9 %	195.7	0.7 %
1036 Cm Fish Ln (Oth)	1,976.3	0.0	1,976.3	1,976.3	1,326.3	1,976.3	1,326.3	0.0	0.0	1,326.3	-650.0	-32.9 %	-650.0	-32.9 %
1053 Invest Loss (Oth)	0.0	0.0	0.0	0.0	0.0	1,330.7	1,330.7	0.0	0.0	1,330.7	1,330.7	100.0 %	1,330.7	100.0 %
1055 IA/OIL HAZ (Oth)	64.3	0.0	64.3	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0		0.0	
1061 CIP Rcpts (Oth)	5,213.3	0.0	5,501.2	4,894.5	4,994.1	4,905.3	5,001.2	0.0	0.0	5,001.2	-500.0	-9.1 %	106.7	2.2 %
1108 Stat Desig (Oth)	5,222.6	200.0	5,275.6	5,891.9	5,911.7	5,896.3	5,911.7	0.0	0.0	5,911.7	636.1	12.1 %	19.8	0.3 %
1109 Test Fish (Oth)	2,475.9	0.0	2,513.4	2,475.9	2,475.9	2,513.4	2,513.4	0.0	0.0	2,513.4	0.0		37.5	1.5 %

Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

	<u>06MgtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
1156 Rcpt Svcs (Oth)	3,400.9	-3,038.8	3,546.7	5,004.6	501.7	501.7	501.7	0.0	0.0	501.7	-3,045.0	-85.9 %	-4,502.9	-90.0 %
1194 F&G NonDed (Oth)	1,629.9	0.0	1,649.2	1,641.2	1,641.2	1,660.5	1,660.5	0.0	0.0	1,660.5	11.3	0.7 %	19.3	1.2 %
1199 Sportfish (Oth)	0.0	0.0	0.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	350.0	100.0 %	0.0	
1201 CFEC Rcpts (Oth)	0.0	3,038.8	0.0	0.0	5,002.9	5,002.9	5,002.9	0.0	0.0	5,002.9	5,002.9	100.0 %	5,002.9	100.0 %
<u>Positions:</u>														
Perm Full Time	864	0	867	879	872	870	871	0	0	871	4	0.5 %	-8	-0.9 %
Perm Part Time	806	0	799	802	799	799	799	0	0	799	0		-3	-0.4 %
Temporary	100	0	99	99	99	99	99	0	0	99	0		0	
<u>Funding Summary:</u>														
General Funds (GF)	33,992.0	0.0	35,714.0	43,932.4	38,438.8	37,119.5	38,665.2	0.0	0.0	38,665.2	2,951.2	8.3 %	-5,267.2	-12.0 %
Federal Receipts (Fed)	61,116.6	0.0	63,095.1	61,855.3	62,715.1	62,728.5	63,432.6	0.0	0.0	63,432.6	337.5	0.5 %	1,577.3	2.5 %
Other (Oth)	61,093.4	200.0	62,591.2	64,796.8	65,586.2	66,462.2	66,792.6	0.0	0.0	66,792.6	4,201.4	6.7 %	1,995.8	3.1 %

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	5,657.3	0.0	5,897.6	6,497.6	6,297.6	5,897.6	6,125.0	0.0	0.0	6,125.0	227.4	3.9 %	-372.6	-5.7 %
<u>Objects of Expenditure:</u>														
Personal Services	4,073.8	0.0	4,247.1	4,746.9	4,647.1	4,247.1	4,474.5	0.0	0.0	4,474.5	227.4	5.4 %	-272.4	-5.7 %
Travel	112.6	0.0	112.6	113.1	112.6	112.6	112.6	0.0	0.0	112.6	0.0		-0.5	-0.4 %
Services	1,045.9	0.0	1,112.9	1,207.0	1,112.9	1,112.9	1,112.9	0.0	0.0	1,112.9	0.0		-94.1	-7.8 %
Commodities	385.0	0.0	385.0	390.6	385.0	385.0	385.0	0.0	0.0	385.0	0.0		-5.6	-1.4 %
Capital Outlay	40.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	482.1	0.0	508.2	482.1	482.1	508.2	508.2	0.0	0.0	508.2	0.0		26.1	5.4 %
1003 G/F Match	400.2	0.0	400.2	400.2	400.2	400.2	400.2	0.0	0.0	400.2	0.0		0.0	
1004 Gen Fund	3,857.5	0.0	4,070.4	4,697.8	3,997.8	4,020.4	4,097.8	0.0	0.0	4,097.8	27.4	0.7 %	-600.0	-12.8 %
1036 Cm Fish Ln	317.5	0.0	317.5	317.5	167.5	317.5	167.5	0.0	0.0	167.5	-150.0	-47.2 %	-150.0	-47.2 %
1109 Test Fish	600.0	0.0	601.3	600.0	600.0	601.3	601.3	0.0	0.0	601.3	0.0		1.3	0.2 %
1201 CFEC Rcpts	0.0	0.0	0.0	0.0	650.0	50.0	350.0	0.0	0.0	350.0	350.0	100.0 %	350.0	100.0 %
<u>Positions:</u>														
Perm Full Time	48	0	50	50	50	50	50	0	0	50	0		0	
Perm Part Time	57	0	57	57	57	57	57	0	0	57	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,657.3	4,073.8	112.6	1,045.9	385.0	40.0	0.0	0.0	47	58	0
1002 Fed Rcpts		482.1										
1003 G/F Match		400.2										
1004 Gen Fund		3,857.5										
1036 Cm Fish Ln		317.5										
1109 Test Fish		600.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Restore PCN 11-1920 in CF SE Region Fisheries Mgmt Component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change status of PCN 11-1950 from PT to FT in CF SE Region Fisheries Mgmt component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer out PCN 11-1920 from CF SE Fish Mgmt to Administrative Services Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Adjust personal services to meet vacancy requirements	LIT	0.0	-67.0	0.0	67.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
FY 07 Retirement Systems Cost Increase	SalAdj	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.0										
Change time status of PCN 11-1013 from full time to part time due to workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete a seasonal vacant position as no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer in PCNs 11-1018, 11-1297 and 11-1824 from CF Special Projects due to funding shift	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
***** Changes from FY07 - Adjusted Base to LFD FY07 Adjusted Base *****												
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.1										
1004 Gen Fund		-27.4										
1109 Test Fish		1.3										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Restore state funding to fishery managers in the southeast region	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
Increase salmon stock assessment projects in the southeast region	Inc	200.0	99.8	0.5	94.1	5.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		26.1										
1004 Gen Fund		-27.4										
1109 Test Fish		1.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Increase salmon stock assessment projects in the southeast region	Inc	200.0	99.8	0.5	94.1	5.6	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		200.0										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.1										
1004 Gen Fund		-27.4										
1109 Test Fish		1.3										
Fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		-150.0										
1201 CFEC Rcpts		150.0										
Fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
1201 CFEC Rcpts		500.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Restores funding sources and amounts as reflected in the Governor's FY07 adjusted base budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-26.1										
1004 Gen Fund		27.4										
1109 Test Fish		-1.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Restore state funding to fishery managers in the southeast region	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
Increase salmon stock assessment projects in the southeast region	Inc	200.0	99.8	0.5	94.1	5.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.1										
1004 Gen Fund		-27.4										
1109 Test Fish		1.3										
Fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
1201 CFEC Rcpts		50.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
CC: Remove portion of state funding to fishery managers in the southeast region	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Increase salmon stock assessment projects in the southeast region	Inc	200.0	99.8	0.5	94.1	5.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.1										
1004 Gen Fund		-27.4										
1109 Test Fish		1.3										
Fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		-150.0										
1201 CFEC Rcpts		150.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
1201 CFEC Rcpts		500.0										
CC: Reverse portion of fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
1201 CFEC Rcpts		-300.0										
CC: Replaces general funds adjustments requested in the Governor's FY07 adjusted base budget	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.4										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	6,932.6	0.0	7,239.4	7,539.4	7,739.4	7,539.4	7,748.3	0.0	0.0	7,748.3	508.9	7.0 %	208.9	2.8 %
<u>Objects of Expenditure:</u>														
Personal Services	5,225.9	0.0	5,532.7	5,718.7	5,718.7	5,718.7	5,727.6	0.0	0.0	5,727.6	194.9	3.5 %	8.9	0.2 %
Travel	174.4	0.0	174.4	177.5	177.5	177.5	177.5	0.0	0.0	177.5	3.1	1.8 %	0.0	
Services	1,079.7	0.0	1,079.7	1,131.6	1,331.6	1,131.6	1,331.6	0.0	0.0	1,331.6	251.9	23.3 %	200.0	17.7 %
Commodities	410.1	0.0	410.1	434.1	434.1	434.1	434.1	0.0	0.0	434.1	24.0	5.9 %	0.0	
Capital Outlay	42.5	0.0	42.5	77.5	77.5	77.5	77.5	0.0	0.0	77.5	35.0	82.4 %	0.0	
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	6,184.6	0.0	6,482.5	6,791.4	6,889.4	6,482.5	6,889.4	0.0	0.0	6,889.4	406.9	6.3 %	98.0	1.4 %
1018 EVOS Trust	0.0	0.0	0.0	0.0	200.0	0.0	200.0	0.0	0.0	200.0	200.0	100.0 %	200.0	100.0 %
1036 Cm Fish Ln	398.0	0.0	398.0	398.0	0.0	398.0	0.0	0.0	0.0	0.0	-398.0	-100.0 %	-398.0	-100.0 %
1109 Test Fish	350.0	0.0	358.9	350.0	350.0	358.9	358.9	0.0	0.0	358.9	0.0		8.9	2.5 %
1201 CFEC Rcpts	0.0	0.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	300.0	100.0 %	300.0	100.0 %
<u>Positions:</u>														
Perm Full Time	49	0	49	49	49	49	49	0	0	49	0		0	
Perm Part Time	110	0	110	110	110	110	110	0	0	110	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,932.6	5,225.9	174.4	1,079.7	410.1	42.5	0.0	0.0	48	112	0
1004 Gen Fund		6,184.6										
1036 Cm Fish Ln		398.0										
1109 Test Fish		350.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Restore PCN 11-7072 in CF Central Region Fisheries Mgmt Component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change status of PCN 11-1676 from PT to FT in CF Central Region Fisheries Mgmt component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer out PCN 11-7072 from CF Central Region Fish Mgmt to Administrative Services Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out PCN 11-1375 from CF Central Region to CF Special Projects component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
FY 07 Retirement Systems Cost Increase	SalAdj	174.9	174.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		174.9										
Risk Management Self-Insurance Funding Increase	Inc	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.9										
***** Changes from FY07 - Adjusted Base to LFD FY07 Adjusted Base *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.9										
1109 Test Fish		8.9										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increase salmon stock assessment projects in CF Central Region	Inc	300.0	186.0	3.1	51.9	24.0	35.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		-8.9										
1109 Test Fish		8.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Increase salmon stock assessment projects in CF Central Region	Inc	300.0	186.0	3.1	51.9	24.0	35.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		300.0										
Increase salmon stock assessment projects in CF Central Region	Inc	300.0	186.0	3.1	51.9	24.0	35.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		300.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.9										
1109 Test Fish		8.9										
Replace base funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		398.0										
1036 Cm Fish Ln		-398.0										
Allow dogfish research and studies in Prince William Sound	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		200.0										
Restores funding sources and amounts as reflected in the Governor's FY07 adjusted base budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
1109 Test Fish		-8.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Increase salmon stock assessment projects in CF Central Region	Inc	300.0	186.0	3.1	51.9	24.0	35.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		300.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Increase salmon stock assessment projects in CF Central Region	Inc	300.0	186.0	3.1	51.9	24.0	35.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		300.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.9										
1109 Test Fish		8.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Increase salmon stock assessment projects in CF Central Region	Inc	300.0	186.0	3.1	51.9	24.0	35.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Increase salmon stock assessment projects in CF Central Region	Inc	300.0	186.0	3.1	51.9	24.0	35.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		300.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.9										
1109 Test Fish		8.9										
Replace base funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		398.0										
1036 Cm Fish Ln		-398.0										
Allow dogfish research and studies in Prince William Sound	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		200.0										
CC: Replaces general fund adjustments requested in the Governor's FY07 adjusted base budget	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **AYK Region Fisheries Management**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	4,501.4	0.0	4,708.4	4,808.4	4,708.4	4,708.4	4,709.3	0.0	0.0	4,709.3	0.9	-99.1	-2.1 %
<u>Objects of Expenditure:</u>													
Personal Services	3,471.5	0.0	3,678.5	3,778.5	3,678.5	3,678.5	3,679.4	0.0	0.0	3,679.4	0.9	-99.1	-2.6 %
Travel	187.6	0.0	187.6	187.6	187.6	187.6	187.6	0.0	0.0	187.6	0.0	0.0	
Services	485.2	0.0	485.2	485.2	485.2	485.2	485.2	0.0	0.0	485.2	0.0	0.0	
Commodities	320.6	0.0	320.6	320.6	320.6	320.6	320.6	0.0	0.0	320.6	0.0	0.0	
Capital Outlay	36.5	0.0	36.5	36.5	36.5	36.5	36.5	0.0	0.0	36.5	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0	
<u>Funding Sources:</u>													
1004 Gen Fund	4,181.7	0.0	4,387.8	4,488.7	4,388.7	4,387.8	4,388.7	0.0	0.0	4,388.7	0.9	-100.0	-2.2 %
1036 Cm Fish Ln	284.5	0.0	284.5	284.5	284.5	284.5	284.5	0.0	0.0	284.5	0.0	0.0	
1109 Test Fish	35.2	0.0	36.1	35.2	35.2	36.1	36.1	0.0	0.0	36.1	0.0	0.9	2.6 %
<u>Positions:</u>													
Perm Full Time	35	0	35	35	35	35	35	0	0	35	0	0	
Perm Part Time	59	0	59	59	59	59	59	0	0	59	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,501.4	3,471.5	187.6	485.2	320.6	36.5	0.0	0.0	35	59	0
1004 Gen Fund		4,181.7										
1036 Cm Fish Ln		284.5										
1109 Test Fish		35.2										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	63.9	63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
FY 07 Retirement Systems Cost Increase	SalAdj	118.7	118.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.7										
Risk Management Self-Insurance Funding Increase	Inc	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
***** Changes from FY07 - Adjusted Base to LFD FY07 Adjusted Base *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
1109 Test Fish		0.9										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increase salmon stock assessment projects in CF Arctic Yukon Kuskokwim Region	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		-0.9										
1109 Test Fish		0.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Increase salmon stock assessment projects in CF Arctic Yukon Kuskokwim Region	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		100.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
1109 Test Fish		0.9										
Restores funding sources and amounts as reflected in the Governor's FY07 adjusted base budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1109 Test Fish		-0.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Increase salmon stock assessment projects in CF Arctic-Yukon-Kuskokwim Region	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
1109 Test Fish		0.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Increase salmon stock assessment projects in CF Arctic-Yukon-Kuskokwim Region	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
1109 Test Fish		0.9										
CC: Replaces general fund adjustments requested in the Governor's FY07 adjusted base budget	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>		
Total	7,317.4	0.0	7,620.1	8,020.1	7,620.1	7,620.1	7,646.5	0.0	0.0	7,646.5	26.4	0.3 %	-373.6	-4.7 %	
<u>Objects of Expenditure:</u>															
Personal Services	5,072.1	0.0	5,374.8	5,597.8	5,374.8	5,374.8	5,401.2	0.0	0.0	5,401.2	26.4	0.5 %	-196.6	-3.5 %	
Travel	238.6	0.0	238.6	305.6	238.6	238.6	238.6	0.0	0.0	238.6	0.0		-67.0	-21.9 %	
Services	1,461.3	0.0	1,461.3	1,532.3	1,461.3	1,461.3	1,461.3	0.0	0.0	1,461.3	0.0		-71.0	-4.6 %	
Commodities	526.0	0.0	526.0	558.0	526.0	526.0	526.0	0.0	0.0	526.0	0.0		-32.0	-5.7 %	
Capital Outlay	19.4	0.0	19.4	26.4	19.4	19.4	19.4	0.0	0.0	19.4	0.0		-7.0	-26.5 %	
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0		0.0		
<u>Funding Sources:</u>															
1004 Gen Fund	5,413.9	0.0	5,690.2	6,116.6	5,716.6	5,690.2	5,716.6	0.0	0.0	5,716.6	26.4	0.5 %	-400.0	-6.5 %	
1036 Cm Fish Ln	412.8	0.0	412.8	412.8	412.8	412.8	412.8	0.0	0.0	412.8	0.0		0.0		
1109 Test Fish	1,490.7	0.0	1,517.1	1,490.7	1,490.7	1,517.1	1,517.1	0.0	0.0	1,517.1	0.0		26.4	1.8 %	
<u>Positions:</u>															
Perm Full Time	41	0	40	40	40	40	40	0	0	40	0		0		
Perm Part Time	78	0	78	78	78	78	78	0	0	78	0		0		
Temporary	0	0	0	0	0	0	0	0	0	0	0		0		

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,317.4	5,172.1	178.6	1,208.8	513.5	19.4	0.0	225.0	40	78	0
1004 Gen Fund		5,413.9										
1036 Cm Fish Ln		412.8										
1109 Test Fish		1,490.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 11-6-0026 Budget implementation revision	LIT	0.0	0.0	35.0	177.5	12.5	0.0	0.0	-225.0	0	0	0
ADN 11-6-0263 - Transfer personal services authority in CF WW Region Fish Mgmt component	LIT	0.0	-100.0	25.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in PCN 11-5052 & 11-5192 from CF Special Projects to CF WW Region Fish Mgmt component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Transfer out PCN 11-5308 from CF WW Region Fish Mgmt to CF Special Projects component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	93.8	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
FY 07 Retirement Systems Cost Increase	SalAdj	173.7	173.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.7										
Transfer out PCN 11-1033 from CF Westward Region Fish Mgmt to CF Special Projects due to funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Risk Management Self-Insurance Funding Increase	Inc	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
***** Changes from FY07 - Adjusted Base to LFD FY07 Adjusted Base *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.4										
1109 Test Fish		26.4										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increase salmon stock assessment projects in CF Westward Region	Inc	400.0	223.0	67.0	71.0	32.0	7.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
Increase test fish receipts to support rationalized crab management in CF Westward Region	Inc	1,500.0	80.0	30.0	1,385.0	5.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		1,500.0										
AMD: Delete increment for BSAI rationalized crab management	Dec	-1,500.0	-80.0	-30.0	-1,385.0	-5.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		-1,500.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		-26.4										
1109 Test Fish		26.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Increase salmon stock assessment projects in CF Westward Region	Inc	400.0	223.0	67.0	71.0	32.0	7.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		400.0										
Increase test fish receipts to support rationalized crab management in CF Westward Region	Inc	1,500.0	80.0	30.0	1,385.0	5.0	0.0	0.0	0.0	-0	-0	-0
1109 Test Fish		1,500.0										
AMD: Delete increment for BSAI rationalized crab management	Dec	-1,500.0	-80.0	-30.0	-1,385.0	-5.0	0.0	0.0	0.0	-0	-0	-0
1109 Test Fish		-1,500.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.4										
1109 Test Fish		26.4										
Restores funding sources and amounts as reflected in the Governor's FY07 adjusted base budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.4										
1109 Test Fish		-26.4										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Increase salmon stock assessment projects in CF- Westward Region	Inc	400.0	223.0	67.0	74.0	32.0	7.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		400.0										
Increase test fish receipts to support rationalized crab- management in CF Westward Region	Inc	1,500.0	80.0	30.0	1,385.0	5.0	0.0	0.0	0.0	-0	-0	-0
1109 Test Fish		1,500.0										
AMD: Delete increment for BSAI rationalized crab- management	Dec	-1,500.0	-80.0	-30.0	-1,385.0	-5.0	0.0	0.0	0.0	-0	-0	-0
1109 Test Fish		-1,500.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.4										
1109 Test Fish		26.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Increase salmon stock assessment projects in CF- Westward Region	Inc	400.0	223.0	67.0	74.0	32.0	7.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		400.0										
Increase test fish receipts to support rationalized crab- management in CF Westward Region	Inc	1,500.0	80.0	30.0	1,385.0	5.0	0.0	0.0	0.0	-0	-0	-0
1109 Test Fish		1,500.0										
AMD: Delete increment for BSAI rationalized crab- management	Dec	-1,500.0	-80.0	-30.0	-1,385.0	-5.0	0.0	0.0	0.0	-0	-0	-0
1109 Test Fish		-1,500.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.4										
1109 Test Fish		26.4										
CC: Restores general fund adjustments requested in the Governor's FY07 adjusted base budget	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.4										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Headquarters Fisheries Management

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	2,860.2	0.0	6,188.5	6,888.5	6,188.5	6,788.5	6,488.5	0.0	0.0	6,488.5	300.0	4.8 %	-400.0	-5.8 %
<u>Objects of Expenditure:</u>														
Personal Services	1,591.5	0.0	4,038.1	4,738.1	4,038.1	4,638.1	4,338.1	0.0	0.0	4,338.1	300.0	7.4 %	-400.0	-8.4 %
Travel	118.9	0.0	186.2	186.2	186.2	186.2	186.2	0.0	0.0	186.2	0.0		0.0	
Services	1,054.7	0.0	1,417.8	1,417.8	1,417.8	1,417.8	1,417.8	0.0	0.0	1,417.8	0.0		0.0	
Commodities	80.1	0.0	519.4	519.4	519.4	519.4	519.4	0.0	0.0	519.4	0.0		0.0	
Capital Outlay	15.0	0.0	27.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	1,971.9	0.0	5,121.8	5,821.8	5,223.8	5,121.8	5,223.8	0.0	0.0	5,223.8	102.0	2.0 %	-598.0	-10.3 %
1036 Cm Fish Ln	274.7	0.0	453.1	453.1	351.1	453.1	351.1	0.0	0.0	351.1	-102.0	-22.5 %	-102.0	-22.5 %
1156 Rcpt Svcs	230.0	-230.0	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	-230.0	-100.0 %	-230.0	-100.0 %
1194 F&G NonDed	383.6	0.0	383.6	383.6	383.6	383.6	383.6	0.0	0.0	383.6	0.0		0.0	
1201 CFEC Rcpts	0.0	230.0	0.0	0.0	230.0	830.0	530.0	0.0	0.0	530.0	530.0	100.0 %	530.0	100.0 %
<u>Positions:</u>														
Perm Full Time	23	0	55	55	55	55	55	0	0	55	0		0	
Perm Part Time	1	0	8	8	8	8	8	0	0	8	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Headquarters Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,695.5	1,523.4	118.9	958.1	80.1	15.0	0.0	0.0	23	1	0
1004 Gen Fund		1,807.2										
1036 Cm Fish Ln		274.7										
1156 Rcpt Svcs		230.0										
1194 F&G NonDed		383.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
ADN 1160530 Statewide chargeback funding transferred from Department of Administration	ATrIn	80.2	0.0	0.0	80.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.2										
ADN 11-6-0264 - Transfer in GF from CF Fisheries Development to CF HQ Fish Mgmt for staffing	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
ADN 11-6-0265 - Transfer in GF from CF Special Projects to CF HQ Fish Mgmt component to address spending needs	TrIn	46.4	30.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.4										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
FY 07 Retirement Systems Cost Increase	SalAdj	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.5										
Change status of PCN 11-5125 to full time to address work load	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer in funding and PCNs from CF Fisheries Development due to consolidation	TrIn	3,119.2	2,350.6	67.3	250.0	439.3	12.0	0.0	0.0	27	6	0
1004 Gen Fund		2,940.8										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Headquarters Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
1036 Cm Fish Ln		178.4										
Transfer in PCNs from CF Special Projects for stock assessment and extended jurisdiction programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	2	0
Risk Management Self-Insurance Funding Increase	Inc	120.7	7.6	0.0	113.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.7										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increase salmon stock assessment projects in Commercial Fisheries Headquarters	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Restore state funding for extended jurisdiction staff in CF Headquarters Fisheries Management	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Increase salmon stock assessment projects in Commercial Fisheries Headquarters	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		400.0										
Restore state funding for extended jurisdiction staff in CF Headquarters Fisheries Management	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		600.0										
Technical change replacing RSS with Commercial Fisheries Entry Commission Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Sv cs		-230.0										
1201 CFEC Rcpts		230.0										
Replace base funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.0										
1036 Cm Fish Ln		-102.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Increase salmon stock assessment projects in Commercial Fisheries Headquarters	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		400.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Headquarters Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Restore state funding for extended jurisdiction staff in CF Headquarters Fisheries Management	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		600.0										
Restore state funding for extended jurisdiction staff in CF Headquarters Fisheries Management	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		600.0										
Technical change replacing RSS with Commercial Fisheries Entry Commission Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-230.0										
1201 CFEC Rcpts		230.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Increase salmon stock assessment projects in Commercial Fisheries Headquarters	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		400.0										
Restore state funding for extended jurisdiction staff in CF Headquarters Fisheries Management	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		600.0										
Restore state funding for extended jurisdiction staff in CF Headquarters Fisheries Management	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		600.0										
CC: Remove portion of state funding for extended jurisdiction staff in CF Headquarters Fisheries Management	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		-300.0										
Technical change replacing RSS with Commercial Fisheries Entry Commission Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-230.0										
1201 CFEC Rcpts		230.0										
Replace base funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.0										
1036 Cm Fish Ln		-102.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: **Commercial Fisheries**

Allocation: **Headquarters Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Total Op Supplemental *****												
Sec 13, Ch. 13, SLA 2006 - Replace FY06 RSS with FY06 Commercial Fisheries Entry Commission Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			-230.0									
1201 CFEC Rcpts			230.0									

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
 Allocation: Fisheries Development

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	2,986.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	2,218.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	67.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	328.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	361.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	2,808.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1036 Cm Fish Ln	178.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	27	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	6	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Fisheries Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,016.7	2,218.1	67.3	358.3	361.0	12.0	0.0	0.0	26	7	0
1004 Gen Fund		2,838.3										
1036 Cm Fish Ln		178.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Change status of PCN 11-5152 from PT to FT due to workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer in PCNs 11-1390 & 11-1823 from CF Special Projects to CF Fisheries Development compoent	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer in PCN 11-1779 from CF CIP Position Costs to CF Fisheries Development component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-6-0264 - Transfer out GF from CF Fisheries Development to CF HQ Fish Mgmt	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
Transfer out PCN 11-5038 from CF Fisheries Development to CF Special Projects component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out PCN 11-7018 & 11-7021 from CF Fisheries Development to CF CIP Position Costs component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
FY 07 Retirement Systems Cost Increase	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.9										
Transfer out funding and PCNs to CF Headquarters Fisheries Management due to consolidation	TrOut	-3,119.2	-2,350.6	-67.3	-328.3	-361.0	-12.0	0.0	0.0	-27	-6	0
1004 Gen Fund		-2,940.8										
1036 Cm Fish Ln		-178.4										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Fisheries Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	21,496.8	200.0	24,834.5	26,308.5	25,858.5	25,858.5	26,217.1	0.0	0.0	26,217.1	1,382.6	5.6 %	-91.4	-0.3 %
<u>Objects of Expenditure:</u>														
Personal Services	10,679.8	0.0	13,698.2	13,996.1	13,696.1	13,696.1	14,054.7	0.0	0.0	14,054.7	356.5	2.6 %	58.6	0.4 %
Travel	691.1	0.0	685.7	710.4	710.4	710.4	710.4	0.0	0.0	710.4	24.7	3.6 %	0.0	
Services	7,468.3	200.0	7,808.3	8,799.0	8,649.0	8,649.0	8,649.0	0.0	0.0	8,649.0	840.7	10.8 %	-150.0	-1.7 %
Commodities	1,937.6	0.0	1,922.3	2,083.0	2,083.0	2,083.0	2,083.0	0.0	0.0	2,083.0	160.7	8.4 %	0.0	
Capital Outlay	720.0	0.0	720.0	720.0	720.0	720.0	720.0	0.0	0.0	720.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	15,532.8	0.0	15,760.0	15,460.0	15,460.0	15,760.0	15,760.0	0.0	0.0	15,760.0	0.0		300.0	1.9 %
1004 Gen Fund	135.5	0.0	1.4	360.0	360.0	1.4	360.0	0.0	0.0	360.0	358.6	>999 %	0.0	
1007 I/A Rcpts	1,669.3	0.0	1,708.6	1,669.3	1,669.3	1,708.6	1,708.6	0.0	0.0	1,708.6	0.0		39.3	2.4 %
1018 EVOS Trust	382.3	0.0	395.0	395.0	395.0	395.0	395.0	0.0	0.0	395.0	0.0		0.0	
1024 Fish/Game	11.3	0.0	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.3	-100.0 %	0.0	
1036 Cm Fish Ln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts	0.0	0.0	3,146.9	2,646.9	2,646.9	2,646.9	2,646.9	0.0	0.0	2,646.9	-500.0	-15.9 %	0.0	
1108 Stat Desig	2,246.6	200.0	2,271.3	2,907.4	2,907.4	2,907.4	2,907.4	0.0	0.0	2,907.4	636.1	28.0 %	0.0	
1156 Rcpt Svcs	362.1	0.0	363.8	1,701.7	501.7	501.7	501.7	0.0	0.0	501.7	137.9	37.9 %	-1,200.0	-70.5 %
1194 F&G NonDed	1,156.9	0.0	1,176.2	1,168.2	1,168.2	1,187.5	1,187.5	0.0	0.0	1,187.5	11.3	1.0 %	19.3	1.7 %
1201 CFEC Rcpts	0.0	0.0	0.0	0.0	750.0	750.0	750.0	0.0	0.0	750.0	750.0	100.0 %	750.0	100.0 %

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: **Commercial Fisheries**

Allocation: **Commercial Fisheries Special Projects**

	<u>_06MgtP1n</u>	<u>_06SupRPL</u>	<u>_LFD_07AB</u>	<u>_GovAmd+</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_Bills</u>	<u>_Other Op</u>	<u>_07Budget</u>	<u>LFD_07AB to_07Budget</u>	<u>GovAmd+ to_07Budget</u>
<u>Positions:</u>												
Perm Full Time	66	0	75	75	75	75	75	0	0	75	0	0
Perm Part Time	172	0	191	194	191	191	191	0	0	191	0	-3 -1.5 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	21,407.7	10,565.6	662.0	6,691.7	1,918.4	720.0	0.0	850.0	64	172	0
1002 Fed Rcpts		15,532.8										
1004 Gen Fund		46.4										
1007 I/A Rcpts		1,669.3										
1018 EVOS Trust		382.3										
1024 Fish/Game		11.3										
1108 Stat Desig		2,246.6										
1156 Rcpt Svcs		362.1										
1194 F&G NonDed		1,156.9										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 11-6-0027 Budget implementation revision	LIT	0.0	75.8	23.7	746.6	3.9	0.0	0.0	-850.0	0	0	0
Dive Fisheries carry forward Sec. 19(d) Ch 159 SLA 2004 P66 L30 (SB283), (FY05-FY06)	MultiYr	135.5	84.8	5.4	30.0	15.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.5										
Restore PCN 11-1860 and 11-1276 in CF Special Projects Component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Change status of PCN 11-1914 from PT to FT in CF Special Projects component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer in PCN 11-5308 from CF WW Region Fish Mgmt to CF Special Projects component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer in PCN 11-5038 from CF Fisheries Development to CF Special Projects component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 11-1006 from CF CIP Position Costs to CF Special Projects component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 11-1375 from CF Central Region to CF Special Projects component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer in PCNs 11-1857 & 11-1972 from CF CIP Position Costs to CF Special Projects component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer out PCN 11-1860 and 11-1276 from CF Special Projects to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Transfer out PCN 11-5052 & 11-5192 from CF Special Projects to CF WW Region Fish Mgmt component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
ADN 11-6-0265 -Transfer out GF from CF Special Projects to CF HQ Fish Mgmt component to address spending needs	TrOut	-46.4	-46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.4										
Transfer out PCNs 11-1390 & 11-1823 from CF Special Projects to CF Fisheries Development compoent	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer excess personal services authority to contractual to meet expenditure needs	LIT	0.0	-570.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
Reverse the Dive Fisheries carry forward Sec. 19(d) Ch 159 SLA 2004 P66 L30 (SB283), Lapses 6/30/07	OTI	-135.5	-84.8	-5.4	-30.0	-15.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-135.5										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	193.5	193.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		163.1										
1004 Gen Fund		18.4										
1018 EVOS Trust		3.9										
1108 Stat Desig		7.6										
1156 Rcpt Svcs		0.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.9										
1004 Gen Fund		2.9										
1018 EVOS Trust		0.6										
1108 Stat Desig		1.2										
1156 Rcpt Svcs		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	356.2	356.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		334.0										
1018 EVOS Trust		7.2										
1108 Stat Desig		14.0										
1156 Rcpt Svcs		1.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Change status of PCN 11-1060 to full time due to increased workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete 3 seasonal vacant positions no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Transfer in funding and PCNs from CF CIP Positions Costs to CF Special Projects due to consolidation	TrIn	3,261.9	3,261.9	0.0	0.0	0.0	0.0	0.0	0.0	14	25	0
1061 CIP Rcpts		3,261.9										
Transfer in PCN 11-1033 from CF Westward Region Fisheries Management to CF Special Projects due to funding shifts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer out federal authority from CF Special Projects to Sport Fisheries to support the invasive species program	TrOut	-300.0	-100.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
Transfer out PCNs 11-1018, 11-1297 and 11-1824 to CF Southeast Region Fisheries Management due to funding shift	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer six PCNs to CF Headquarters Fisheries Management for the stock assessment and extended jurisdiction programs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-2	0
Transfer out excess CIP authority to meet the needs of Sport Fisheries	TrOut	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-115.0										
Risk Management Self-Insurance Funding Increase	Inc	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.2										
1004 Gen Fund		4.7										
1018 EVOS Trust		1.0										
1108 Stat Desig		1.9										
1156 Rcpt Svcs		0.1										
***** Changes from FY07 - Adjusted Base to LFD FY07 Adjusted Base *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
1004 Gen Fund		-358.6										
1007 I/A Rcpts		39.3										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1194 F&G NonDed		19.3										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Convert remaining authority from Fish and Game Dedicated funds to Fish and Game Non-dedicated funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-11.3										
1194 F&G NonDed		11.3										
Increase receipt supported services for statewide groundfish and shellfish projects in the CF Special Projects	Inc	900.0	720.6	21.3	101.3	56.8	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		900.0										
Establish Bristol Bay Science and Education Initiative in CF Special Projects	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	3	0
1156 Rcpt Svcs		300.0										
Increase receipt supported services to support dive fishery projects in CF Southeast Region	Inc	137.9	0.0	0.0	137.9	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		137.9										
Delete excess CIP authority	Dec	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-500.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		300.0										
1004 Gen Fund		-358.6										
1007 I/A Rcpts		39.3										
1194 F&G NonDed		19.3										
AMD: Pacific Salmon Commission, Northern Fund Committee projects	Inc	221.1	77.3	3.4	36.5	103.9	0.0	0.0	0.0	0	0	0
1108 Stat Desig		221.1										
AMD: Increase SDPR authority to allow the collection and expenditure of aquatic farm survey fees	Inc	415.0	0.0	0.0	415.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		415.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Increase receipt supported services for statewide groundfish and shellfish projects in the CF Special Projects	Inc	900.0	720.6	21.3	101.3	56.8	0.0	0.0	0.0	-0	-0	-0
1156 Rcpt Svcs		900.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Increase funding for statewide groundfish and shellfish projects in the CF Special Projects	Inc	600.0	420.6	21.3	101.3	56.8	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		600.0										
Establish Bristol Bay Science and Education Initiative in CF Special Projects	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		300.0										
Establish Bristol Bay Science and Education Initiative in CF Special Projects	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		150.0										
Increase receipt supported services to support dive fishery projects in CF Southeast Region	Inc	137.9	0.0	0.0	137.9	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		137.9										
Increase funding to support dive fishery projects in CF Southeast Region	Inc	287.9	0.0	0.0	287.9	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		150.0										
1156 Rcpt Svcs		137.9										
Remove subcommittee increase in funding to support dive fishery projects in CF Southeast Region	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		-150.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
1004 Gen Fund		-358.6										
1007 I/A Rcpts		39.3										
1194 F&G NonDed		19.3										
Increase EVOS Funding for Dog Fish studies in the Central Region	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		200.0										
Remove subcommittee addition of funding for Dog Fish studies in the Central Region	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		-200.0										
Restores funding sources and amounts as reflected in the Governor's FY07 adjusted base budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
1004 Gen Fund		358.6										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
1007 I/A Rcpts		-39.3										
1194 F&G NonDed		-19.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Increase receipt supported services for statewide groundfish and shellfish projects in the CF Special Projects	Inc	900.0	720.6	21.3	401.3	56.8	0.0	0.0	0.0	-0	-0	-0
1156 Rept Svcs		900.0										
Increase funding for statewide groundfish and shellfish projects in the CF Special Projects	Inc	600.0	420.6	21.3	101.3	56.8	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		600.0										
Establish Bristol Bay Science and Education Initiative in CF Special Projects	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	-0	-3	-0
1156 Rept Svcs		300.0										
Establish Bristol Bay Science and Education Initiative in CF Special Projects	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		150.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
1004 Gen Fund		-358.6										
1007 I/A Rcpts		39.3										
1194 F&G NonDed		19.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Increase receipt supported services for statewide groundfish and shellfish projects in the CF Special Projects	Inc	900.0	720.6	21.3	401.3	56.8	0.0	0.0	0.0	-0	-0	-0
1156 Rept Svcs		900.0										
Increase funding for statewide groundfish and shellfish projects in the CF Special Projects	Inc	600.0	420.6	21.3	101.3	56.8	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		600.0										
Establish Bristol Bay Science and Education Initiative in CF Special Projects	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	-0	-3	-0
1156 Rept Svcs		300.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Establish Bristol Bay Science and Education Initiative in CF Special Projects	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		150.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
1004 Gen Fund		-358.6										
1007 I/A Rcpts		39.3										
1194 F&G NonDed		19.3										
CC: Replaces general fund adjustments requested in the Governor's FY07 adjusted base budget	SalAdj	358.6	358.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		358.6										
***** FY06 - Total Op Supplemental *****												
Sec. 30, Ch. 82, SLA 2006 - Language change to allow the collection and expenditure of aquatic farm survey fees	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		200.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fish Capital Improvement Position Costs

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	3,080.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	3,080.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources:</u>												
1061 CIP Rcpts	3,080.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	14	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	25	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fish Capital Improvement Position Costs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,074.7	3,074.7	0.0	0.0	0.0	0.0	0.0	0.0	17	25	0
1061 CIP Rcpts		3,074.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.0										
Transfer in PCN 11-7018 & 11-7021 from CF Fisheries Development to CF CIP Position Costs component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Transfer out PCN 11-6156 from CF CIP Position Costs to SF Special Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out PCN 11-1779 from CF CIP Position Costs to CF Fisheries Development component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer out PCN 11-1006 from CF CIP Position Costs to CF Special Projects component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out PCNs 11-1857 & 11-1972 from CF CIP Position Costs to CF Special Projects component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		55.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.9										
FY 07 Retirement Systems Cost Increase	SalAdj	103.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		103.0										
Transfer out funding and PCNs to CF Special Projects due to consolidation	TrOut	-3,261.9	-3,261.9	0.0	0.0	0.0	0.0	0.0	0.0	-14	-25	0
1061 CIP Rcpts		-3,261.9										
Risk Management Self-Insurance Funding Increase	Inc	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.4										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	27,133.0	0.0	45,336.8	47,056.0	41,600.7	46,526.0	42,069.8	0.0	0.0	42,069.8	-3,267.0	-7.2 %	-4,986.2	-10.6 %
<u>Objects of Expenditure:</u>														
Personal Services	16,754.3	0.0	26,215.4	26,215.4	23,641.7	26,215.4	24,664.9	0.0	0.0	24,664.9	-1,550.5	-5.9 %	-1,550.5	-5.9 %
Travel	686.6	0.0	1,086.8	1,086.8	820.9	1,086.8	820.9	0.0	0.0	820.9	-265.9	-24.5 %	-265.9	-24.5 %
Services	8,284.5	0.0	15,399.3	16,823.6	14,869.5	16,588.5	14,315.4	0.0	0.0	14,315.4	-1,083.9	-7.0 %	-2,508.2	-14.9 %
Commodities	1,311.0	0.0	2,287.2	2,421.4	1,992.5	2,287.2	1,992.5	0.0	0.0	1,992.5	-294.7	-12.9 %	-428.9	-17.7 %
Capital Outlay	96.6	0.0	348.1	508.8	276.1	348.1	276.1	0.0	0.0	276.1	-72.0	-20.7 %	-232.7	-45.7 %
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	13,879.2	0.0	22,505.2	21,892.5	20,282.0	21,892.5	20,282.0	0.0	0.0	20,282.0	-2,223.2	-9.9 %	-1,610.5	-7.4 %
1004 Gen Fund	0.0	0.0	602.2	1,881.3	141.5	1,881.3	1,164.7	0.0	0.0	1,164.7	562.5	93.4 %	-716.6	-38.1 %
1007 I/A Rcpts	0.0	0.0	2,508.8	2,455.6	1,277.5	2,525.6	1,277.5	0.0	0.0	1,277.5	-1,231.3	-49.1 %	-1,178.1	-48.0 %
1018 EVOS Trust	0.0	0.0	334.9	334.9	0.0	334.9	0.0	0.0	0.0	0.0	-334.9	-100.0 %	-334.9	-100.0 %
1024 Fish/Game	13,203.3	0.0	15,368.3	16,227.3	16,521.9	15,627.3	15,967.8	0.0	0.0	15,967.8	599.5	3.9 %	-259.5	-1.6 %
1036 Cm Fish Ln	0.0	0.0	5.9	5.9	0.0	5.9	0.0	0.0	0.0	0.0	-5.9	-100.0 %	-5.9	-100.0 %
1055 IA/OIL HAZ	0.0	0.0	64.3	64.3	0.0	64.3	0.0	0.0	0.0	0.0	-64.3	-100.0 %	-64.3	-100.0 %
1061 CIP Rcpts	0.0	0.0	1,985.3	1,889.4	1,887.0	1,889.4	1,887.0	0.0	0.0	1,887.0	-98.3	-5.0 %	-2.4	-0.1 %
1108 Stat Desig	41.5	0.0	1,952.9	1,945.8	1,131.8	1,945.8	1,131.8	0.0	0.0	1,131.8	-821.1	-42.0 %	-814.0	-41.8 %
1194 F&G NonDed	9.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0	
1199 Sportfish	0.0	0.0	0.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	350.0	100.0 %	0.0	

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries

	<u>_06MgtPln</u>	<u>_06SupRPL</u>	<u>_LFD_07AB</u>	<u>_GovAmd+</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_Bills</u>	<u>_Other Op</u>	<u>_07Budget</u>	<u>LFD_07AB to_07Budget</u>	<u>GovAmd+ to_07Budget</u>		
<u>Positions:</u>														
Perm Full Time	177	0	245	245	217	245	217	0	0	217	-28	-11.4 %	-28	-11.4 %
Perm Part Time	155	0	217	217	207	217	207	0	0	207	-10	-4.6 %	-10	-4.6 %
Temporary	15	0	20	20	20	20	20	0	0	20	0		0	

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Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	26,930.3	16,751.6	686.6	8,084.5	1,311.0	96.6	0.0	0.0	171	166	15
1002 Fed Rcpts		13,727.5										
1024 Fish/Game		13,152.3										
1108 Stat Desig		41.5										
1194 F&G NonDed		9.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1024 Fish/Game		1.0										
ADN 11-6-0033 Sport Fishing Facility Revenue Bonds HCS CSSB 147(RLS), Sec 2 CH 4 FSSLA05 P43 L30 (HB67)	FisNot06	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
1024 Fish/Game		50.0										
Status Change of 7 PCN's in Sport Fisheries Component from Part Time to Full Time due to increased workload.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	-7	0
Transfer In 3 Part Time PCN's from SF Special Projects to Sport Fisheries to align with related projects.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
Transfer Out 6 PCN's from Sport Fisheries to SF Special Projects to align with related projects.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-5	0
Transfer Out 2 Part Time PCN's from Sport Fisheries to SF Habitat to align with related projects.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer line items to better reflect actual personal services costs in Sport Fisheries	LIT	0.0	500.0	-230.0	-270.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	307.0	307.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		307.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
1004 Gen Fund		40.1										
FY 07 Retirement Systems Cost Increase	SalAdj	561.2	561.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		561.2										
Change status of 7 part time positions to full time status due to project changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	-7	0
Change status of 4 full time positions to part time status due to project changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0
Add 3 non perm positions in Sport Fisheries as the services continue	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Transfer in federal authority from CF Special Projects to support the invasive species program	TrIn	300.0	0.0	40.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
Transfer in all positions and component funding from SF Special Projects to Sport Fisheries due to consolidation	TrIn	10,741.7	5,103.8	293.3	4,697.5	567.6	79.5	0.0	0.0	34	55	2
1002 Fed Rcpts		5,415.1										
1004 Gen Fund		401.1										
1007 I/A Rcpts		1,224.3										
1024 Fish/Game		921.9										
1061 CIP Rcpts		1,676.1										
1108 Stat Desig		1,103.2										
Transfer in all positions and component funding from SF Habitat to Sport Fisheries due to consolidation	TrIn	5,809.4	2,573.7	265.9	2,403.1	394.7	172.0	0.0	0.0	28	10	0
1002 Fed Rcpts		2,260.7										
1004 Gen Fund		460.7										
1007 I/A Rcpts		1,231.3										
1018 EVOS Trust		334.9										
1024 Fish/Game		532.2										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		64.3										
1061 CIP Rcpts		98.3										
1108 Stat Desig		821.1										
Transfer in all positions and component funding from SF Assert/Protect State's Rights due to consolidation	TrIn	248.2	181.3	31.0	22.0	13.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund		10.0										
1024 Fish/Game		238.2										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer in excess CIP receipts authority from CF Special Projects to meet project needs	TrIn	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		115.0										
Transfer out excess SDPR authority to Administrative Services to meet their needs	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-10.0										
Transfer out excess SDPR authority to Fish and Game Boards and Advisory Committees to meet their needs	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-10.0										
Risk Management Self-Insurance Funding Increase	Inc	101.2	79.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		101.2										
***** Changes from FY07 - Adjusted Base to LFD FY07 Adjusted Base *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		543.6										
1004 Gen Fund		-987.3										
1024 Fish/Game		443.7										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		106.6										
1004 Gen Fund		-281.8										
1007 I/A Rcpts		53.2										
1024 Fish/Game		19.0										
1061 CIP Rcpts		95.9										
1108 Stat Desig		7.1										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
1024 Fish/Game		10.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Adjust funding related to the Sport Fish Hatcheries	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0										
1024 Fish/Game		-50.0										
Adjust funding related to the Sport Fish Hatcheries	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish		200.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increase Fish and Game Funds for increasing Sport Fisheries angler participation	Inc	700.0	0.0	0.0	500.0	100.0	100.0	0.0	0.0	0	0	0
1024 Fish/Game		700.0										
Increase funding for Statewide Harvest Survey in Sport Fisheries	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		187.5										
1024 Fish/Game		62.5										
Increase Sport Fish Enterprise Account funding for Hatcheries	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish		150.0										
Increase Fish and Game Funds for the Sport Fisheries economic satisfaction survey	Inc	500.0	0.0	0.0	405.1	34.2	60.7	0.0	0.0	0	0	0
1024 Fish/Game		500.0										
Increase Fish and Game Funds to cover increasing vendor compensation costs	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		119.2										
Modifications to Adjusted Base	SalAdj-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		543.6										
1004 Gen Fund		-987.3										
1024 Fish/Game		443.7										
Modifications to Adjusted Base	SalAdj-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		106.6										
1004 Gen Fund		-281.8										
1007 I/A Rcpts		53.2										
1024 Fish/Game		19.0										
1061 CIP Rcpts		95.9										
1108 Stat Desig		7.1										
Modifications to Adjusted Base	SalAdj-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		-10.0										
1024 Fish/Game		10.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Increase Fish and Game Funds for the Sport Fisheries economic satisfaction survey	Inc	500.0	0.0	0.0	405.1	34.2	60.7	0.0	0.0	-0	-0	-0
1024 Fish/Game		500.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Increase Fish and Game Funds for the Sport Fisheries economic satisfaction survey	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		150.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		543.6										
1004 Gen Fund		-987.3										
1024 Fish/Game		443.7										
Deny transfer in of all positions and component funding from SF Habitat to Sport Fisheries due to consolidation	TrOut	-5,809.4	-2,573.7	-265.9	-2,403.1	-394.7	-172.0	0.0	0.0	-28	-10	0
1002 Fed Rcpts		-2,260.7										
1004 Gen Fund		-460.7										
1007 I/A Rcpts		-1,231.3										
1018 EVOS Trust		-334.9										
1024 Fish/Game		-532.2										
1036 Cm Fish Ln		-5.9										
1055 IA/OIL HAZ		-64.3										
1061 CIP Rcpts		-98.3										
1108 Stat Desig		-821.1										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		106.6										
1004 Gen Fund		-281.8										
1007 I/A Rcpts		53.2										
1024 Fish/Game		19.0										
1061 CIP Rcpts		95.9										
1108 Stat Desig		7.1										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
1024 Fish/Game		10.0										
Add funding for hatchery operations--replaces a portion of unrealizable federal receipts	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sport fish		100.0										
Replace a portion of unrealizable federal receipts	Inc	604.1	0.0	0.0	604.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		604.1										
Utilize Fish and Game funds before utilizing general funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-604.1										
1024 Fish/Game		704.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
1199 Sport fish		-100.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Increase Fish and Game Funds for increasing Sport Fisheries angler participation	Inc	700.0	0.0	0.0	500.0	100.0	100.0	0.0	0.0	-0	-0	-0
1024 Fish/Game		700.0										
Increase Fish and Game Funds for increasing Sport Fisheries angler participation	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		300.0										
Increase Fish and Game Funds for the Sport Fisheries economic satisfaction survey	Inc	500.0	0.0	0.0	405.1	34.2	60.7	0.0	0.0	-0	-0	-0
1024 Fish/Game		500.0										
Increase Fish and Game Funds for the Sport Fisheries economic satisfaction survey	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		300.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		543.6										
1004 Gen Fund		-987.3										
1024 Fish/Game		443.7										
Reverse Salary modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-543.6										
1004 Gen Fund		987.3										
1024 Fish/Game		-443.7										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		106.6										
1004 Gen Fund		-281.8										
1007 I/A Rcpts		53.2										
1024 Fish/Game		19.0										
1061 CIP Rcpts		95.9										
1108 Stat Desig		7.1										
Reverse salary modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-106.6										
1004 Gen Fund		281.8										
1007 I/A Rcpts		-53.2										
1024 Fish/Game		-19.0										
1061 CIP Rcpts		-95.9										
1108 Stat Desig		-7.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
1024 Fish/Game		10.0										
Reverse salary modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1024 Fish/Game		-10.0										
For RS2477 navigability and access defense	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		70.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Increase Fish and Game Funds for the Sport Fisheries economic satisfaction survey	Inc	500.0	0.0	0.0	405.1	34.2	60.7	0.0	0.0	0	0	0
1024 Fish/Game		500.0										
Increase Fish and Game Funds for the Sport Fisheries economic satisfaction survey	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		300.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		543.6										
1004 Gen Fund		-987.3										
1024 Fish/Game		443.7										
CC: Restores 80% of general funds adjustments requested in the Governor's FY07 adjusted base budget	SalAdj	789.8	789.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		789.8										
Deny transfer in of all positions and component funding from SF Habitat to Sport Fisheries due to consolidation	TrOut	-5,809.4	-2,573.7	-265.9	-2,403.1	-394.7	-172.0	0.0	0.0	-28	-10	0
1002 Fed Rcpts		-2,260.7										
1004 Gen Fund		-460.7										
1007 I/A Rcpts		-1,231.3										
1018 EVOS Trust		-334.9										
1024 Fish/Game		-532.2										
1036 Cm Fish Ln		-5.9										
1055 IA/OIL HAZ		-64.3										
1061 CIP Rcpts		-98.3										
1108 Stat Desig		-821.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

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Appropriation: Sport Fisheries

Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		106.6										
1004 Gen Fund		-281.8										
1007 I/A Rcpts		53.2										
1024 Fish/Game		19.0										
1061 CIP Rcpts		95.9										
1108 Stat Desig		7.1										
CC: Restores 80% of general funds adjustments requested in the Governor's FY07 adjusted base budget	SalAdj	225.4	225.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.4										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
1024 Fish/Game		10.0										
CC: Restores 80% of general funds adjustments requested in the Governor's FY07 adjusted base budget	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Special Projects

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	10,459.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	4,822.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	293.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,697.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	567.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	5,415.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	119.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	1,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game	921.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	1,676.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	1,103.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	34	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	55	0	0	0	0	0	0	0	0	0	0	0
Temporary	2	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	10,314.0	4,728.1	293.3	4,645.5	567.6	79.5	0.0	0.0	26	56	2
1002 Fed Rcpts		5,409.2										
1004 Gen Fund		61.3										
1007 I/A Rcpts		1,144.3										
1024 Fish/Game		919.9										
1061 CIP Rcpts		1,676.1										
1108 Stat Desig		1,103.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1004 Gen Fund		6.0										
1024 Fish/Game		2.0										
ADN 1160531 Statewide chargeback funding transferred from Department of Administration	ATrIn	52.0	0.0	0.0	52.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.0										
Status Change of Special Projects Component PCN 11-5122 f from Part Time to Full Time due to project change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Status Change of SF Special Project Component 2 PCNs f from Part Time to Full Time due to increased workload.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 11-6-0271 Transfer ANILCA coordinator PCN 11-0301 from Comm Office to Sport Fisheries Special Projects	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		80.0										
Transfer In 6 PCN's from Sport Fisheries to SF Special Projects to align with related projects.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	5	0
Transfer In PCN 11-6156 from CF CIP Position Costs to SF Special Projects to align with related projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer In 2 Full Time PCN's from SF Habitat to SF Special Project Component to align with related projects.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Out 3 Part Time PCN's from SF Special Projects to Sport Fisheries to align with related projects.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	86.9	86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
FY 07 Retirement Systems Cost Increase	SalAdj	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										
Transfer out all positions and funding from SF Special Projects to Sport Fisheries due to consolidation	TrOut	-10,741.7	-5,103.8	-293.3	-4,697.5	-567.6	-79.5	0.0	0.0	-34	-55	-2
1002 Fed Rcpts		-5,415.1										
1004 Gen Fund		-401.1										
1007 I/A Rcpts		-1,224.3										
1024 Fish/Game		-921.9										
1061 CIP Rcpts		-1,676.1										
1108 Stat Desig		-1,103.2										
Risk Management Self-Insurance Funding Increase	Inc	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Habitat

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	5,665.0	0.0	0.0	0.0	5,879.4	0.0	5,983.7	0.0	0.0	5,983.7	5,983.7	100.0 %	5,983.7	100.0 %
<u>Objects of Expenditure:</u>														
Personal Services	2,429.3	0.0	0.0	0.0	2,573.7	0.0	2,678.0	0.0	0.0	2,678.0	2,678.0	100.0 %	2,678.0	100.0 %
Travel	265.9	0.0	0.0	0.0	265.9	0.0	265.9	0.0	0.0	265.9	265.9	100.0 %	265.9	100.0 %
Services	2,403.1	0.0	0.0	0.0	2,473.1	0.0	2,473.1	0.0	0.0	2,473.1	2,473.1	100.0 %	2,473.1	100.0 %
Commodities	394.7	0.0	0.0	0.0	394.7	0.0	394.7	0.0	0.0	394.7	394.7	100.0 %	394.7	100.0 %
Capital Outlay	172.0	0.0	0.0	0.0	172.0	0.0	172.0	0.0	0.0	172.0	172.0	100.0 %	172.0	100.0 %
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	2,260.7	0.0	53.9	0.0	2,314.6	0.0	2,314.6	0.0	0.0	2,314.6	2,260.7	>999 %	2,314.6	100.0 %
1004 Gen Fund	316.3	0.0	-130.4	0.0	330.3	0.0	434.6	0.0	0.0	434.6	565.0	-433.3 %	434.6	100.0 %
1007 I/A Rcpts	1,231.3	0.0	35.3	0.0	1,336.6	0.0	1,336.6	0.0	0.0	1,336.6	1,301.3	>999 %	1,336.6	100.0 %
1018 EVOS Trust	334.9	0.0	3.8	0.0	338.7	0.0	338.7	0.0	0.0	338.7	334.9	>999 %	338.7	100.0 %
1024 Fish/Game	532.2	0.0	29.1	0.0	561.3	0.0	561.3	0.0	0.0	561.3	532.2	>999 %	561.3	100.0 %
1036 Cm Fish Ln	5.9	0.0	0.0	0.0	5.9	0.0	5.9	0.0	0.0	5.9	5.9	100.0 %	5.9	100.0 %
1055 I/OIL HAZ	64.3	0.0	0.0	0.0	64.3	0.0	64.3	0.0	0.0	64.3	64.3	100.0 %	64.3	100.0 %
1061 CIP Rcpts	98.3	0.0	0.0	0.0	98.3	0.0	98.3	0.0	0.0	98.3	98.3	100.0 %	98.3	100.0 %
1108 Stat Desig	821.1	0.0	8.3	0.0	829.4	0.0	829.4	0.0	0.0	829.4	821.1	>999 %	829.4	100.0 %

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Habitat

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
<u>Positions:</u>														
Perm Full Time	28	0	0	0	28	0	28	0	0	28	28	100.0 %	28	100.0 %
Perm Part Time	10	0	0	0	10	0	10	0	0	10	10	100.0 %	10	100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

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Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Habitat

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,665.0	2,429.3	265.9	2,403.1	394.7	172.0	0.0	0.0	28	9	0
1002 Fed Rcpts		2,260.7										
1004 Gen Fund		316.3										
1007 I/A Rcpts		1,231.3										
1018 EVOS Trust		334.9										
1024 Fish/Game		532.2										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		64.3										
1061 CIP Rcpts		98.3										
1108 Stat Desig		821.1										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Status Change of SF Habitat Component of 2 PCN's from Part Time to Full Time due to project change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer In 2 Part Time PCN's from Sport Fisheries to SF Habitat to align with related projects.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Transfer In PCN 11-2241 from Wildlife Conservation to SF Habitat Component to align with related projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Out 2 Full Time PCN's from SF Habitat to SF Special Project Component to align with related projects.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
FY 07 Retirement Systems Cost Increase	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.8										
Transfer out all positions and funding from SF Habitat to Sport Fisheries due to consolidation	TrOut	-5,809.4	-2,573.7	-265.9	-2,403.1	-394.7	-172.0	0.0	0.0	-28	-10	0
1002 Fed Rcpts		-2,260.7										
1004 Gen Fund		-460.7										
1007 I/A Rcpts		-1,231.3										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Habitat

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
1018 EVOS Trust		-334.9										
1024 Fish/Game		-532.2										
1036 Cm Fish Ln		-5.9										
1055 IA/OIL HAZ		-64.3										
1061 CIP Rcpts		-98.3										
1108 Stat Desig		-821.1										
Risk Management Self-Insurance Funding Increase	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
***** Changes from FY07 - Adjusted Base to LFD FY07 Adjusted Base *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.9										
1004 Gen Fund		-130.4										
1007 I/A Rcpts		35.3										
1018 EVOS Trust		3.8										
1024 Fish/Game		29.1										
1108 Stat Desig		8.3										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Modifications to Adjusted Base	SalAdj-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
4002 Fed Rcpts		53.9										
4004 Gen Fund		-130.4										
4007 I/A Rcpts		35.3										
4018 EVOS Trust		3.8										
4024 Fish/Game		29.1										
4108 Stat Desig		8.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.9										
1004 Gen Fund		-130.4										
1007 I/A Rcpts		35.3										
1018 EVOS Trust		3.8										
1024 Fish/Game		29.1										
1108 Stat Desig		8.3										
Deny transfer out of all positions and funding from SF Habitat to Sport Fisheries due to consolidation	TrIn	5,809.4	2,573.7	265.9	2,403.1	394.7	172.0	0.0	0.0	28	10	0
1002 Fed Rcpts		2,260.7										
1004 Gen Fund		460.7										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Habitat

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
1007 I/A Rcpts		1,231.3										
1018 EVOS Trust		334.9										
1024 Fish/Game		532.2										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		64.3										
1061 CIP Rcpts		98.3										
1108 Stat Desig		821.1										
For RS2477 navigability and access defense	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		70.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.9										
1004 Gen Fund		-130.4										
1007 I/A Rcpts		35.3										
1018 EVOS Trust		3.8										
1024 Fish/Game		29.1										
1108 Stat Desig		8.3										
Reverse salary modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-53.9										
1004 Gen Fund		130.4										
1007 I/A Rcpts		-35.3										
1018 EVOS Trust		-3.8										
1024 Fish/Game		-29.1										
1108 Stat Desig		-8.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.9										
1004 Gen Fund		-130.4										
1007 I/A Rcpts		35.3										
1018 EVOS Trust		3.8										
1024 Fish/Game		29.1										
1108 Stat Desig		8.3										
CC: Restore 80% of general fund adjustments requested in the Governor's FY07 adjusted base budget	SalAdj	104.3	104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.3										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Habitat

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Deny transfer out of all positions and funding from SF Habitat to Sport Fisheries due to consolidation	TrIn	5,809.4	2,573.7	265.9	2,403.1	394.7	172.0	0.0	0.0	28	10	0
1002 Fed Rcpts		2,260.7										
1004 Gen Fund		460.7										
1007 I/A Rcpts		1,231.3										
1018 EVOS Trust		334.9										
1024 Fish/Game		532.2										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		64.3										
1061 CIP Rcpts		98.3										
1108 Stat Desig		821.1										
For RS2477 navigability and access defense	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		70.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Assert/Protect State's Rights

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	238.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game	238.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	3	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
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Assert/Protect State's Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	238.2	216.3	6.0	12.0	3.9	0.0	0.0	0.0	3	0	0
1024 Fish/Game		238.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 11-6-0266 Line item transfer to match the actual need for the component	LIT	0.0	-45.0	25.0	10.0	10.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
Transfer out all positions and funding to Sport Fisheries due to consolidation	TrOut	-248.2	-181.3	-31.0	-22.0	-13.9	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-10.0										
1024 Fish/Game		-238.2										
Risk Management Self-Insurance Funding Increase	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	18,790.2	0.0	19,540.2	22,690.2	20,390.2	20,870.9	21,309.0	0.0	0.0	21,309.0	1,768.8	9.1 %	-1,381.2	-6.1 %
<u>Objects of Expenditure:</u>														
Personal Services	11,495.7	0.0	12,177.4	13,344.4	12,845.4	13,508.1	13,855.2	0.0	0.0	13,855.2	1,677.8	13.8 %	510.8	3.8 %
Travel	704.2	0.0	704.2	779.2	719.2	704.2	711.7	0.0	0.0	711.7	7.5	1.1 %	-67.5	-8.7 %
Services	5,402.9	0.0	5,471.2	6,674.2	5,563.2	5,471.2	5,517.2	0.0	0.0	5,517.2	46.0	0.8 %	-1,157.0	-17.3 %
Commodities	1,187.4	0.0	1,187.4	1,892.4	1,262.4	1,187.4	1,224.9	0.0	0.0	1,224.9	37.5	3.2 %	-667.5	-35.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	9,061.4	0.0	9,452.8	9,061.4	9,061.4	9,452.8	9,452.8	0.0	0.0	9,452.8	0.0		391.4	4.3 %
1004 Gen Fund	696.7	0.0	1,055.3	4,596.7	2,296.7	1,055.3	1,493.4	0.0	0.0	1,493.4	438.1	41.5 %	-3,103.3	-67.5 %
1024 Fish/Game	8,951.7	0.0	8,951.7	8,951.7	8,951.7	8,951.7	8,951.7	0.0	0.0	8,951.7	0.0		0.0	
1053 Invst Loss	0.0	0.0	0.0	0.0	0.0	1,330.7	1,330.7	0.0	0.0	1,330.7	1,330.7	100.0 %	1,330.7	100.0 %
1194 F&G NonDed	80.4	0.0	80.4	80.4	80.4	80.4	80.4	0.0	0.0	80.4	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	133	0	131	142	135	133	134	0	0	134	3	2.3 %	-8	-5.6 %
Perm Part Time	28	0	26	26	26	26	26	0	0	26	0		0	
Temporary	12	0	12	12	12	12	12	0	0	12	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	19,263.9	11,655.4	704.2	5,791.9	1,112.4	0.0	0.0	0.0	134	24	12
1002 Fed Rcpts			9,424.4									
1004 Gen Fund			1,176.4									
1024 Fish/Game			8,582.7									
1194 F&G NonDed			80.4									
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.3									
ADN 11-6-0284 Line Item Transfer from Personal Services to Contractual & Supplies for Intensive Management Activities	LIT	0.0	-300.0	0.0	225.0	75.0	0.0	0.0	0.0	0	0	0
Status Change from PFT to PPT for PCN 11-2237	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-6-0281 Transfer In F&GF from WCRP to WC Component to Support Game Related Projects	TrIn	490.0	0.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game			490.0									
Transfer In 6 PCNs from WCRP to Wildlife Conservation Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	4	0
ADN 11-6-0283 Transfer In Fed & F&GF Authority from WCRP to WC Component to support Wildlife Restoration efforts	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			150.0									
1024 Fish/Game			50.0									
ADN 11-6-0280 Transfer Out GF from WC to WCRP Component to support Non-Game Projects Supported by Federal Funding	TrOut	-490.0	0.0	0.0	-490.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-490.0									
ADN 11-6-0282 Transfer Out Fed & F&GF Authority from WC to WC SP Component for Indirect Cost Recovery Expenditures	TrOut	-684.0	-70.0	0.0	-614.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-513.0									
1024 Fish/Game			-171.0									

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Modifications to Adjusted Base	SalAdj-	0-0	0-0	0-0	0-0	0-0	0-0	0-0	0-0	-0	-0	-0
1002 Fed Rcpts		391.4										
1004 Gen Fund		-391.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Increase state funds for Big Game Management and Research in Wildlife Conservation	Inc	2,900.0	1,099.0	60.0	1,111.0	630.0	0.0	0.0	0.0	-10	-0	-0
1004 Gen Fund		2,900.0										
Increase state funds for Big Game Management and Research in Wildlife Conservation	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		600.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		391.4										
1004 Gen Fund		-391.4										
Restores funding sources and amounts reflected in the Governor's FY07 budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-391.4										
1004 Gen Fund		391.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Increase state funds for Big Game Management and Research in Wildlife Conservation	Inc	2,900.0	1,099.0	60.0	1,111.0	630.0	0.0	0.0	0.0	-10	-0	-0
1004 Gen Fund		2,900.0										
Increase state funds for Big Game Management and Research in Wildlife Conservation	Inc	1,330.7	1,330.7	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,330.7										
Increase state funds for Research Wildlife Species Pending Listing as Threatened in Wildlife Conservation	Inc	250.0	68.0	15.0	92.0	75.0	0.0	0.0	0.0	-1	-0	-0
1004 Gen Fund		250.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		391.4										
1004 Gen Fund		-391.4										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Remove increment for Big Game Management and Research in Wildlife Conservation	Dec	-1,330.7	-1,330.7	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-1,330.7										
Replace increment for Big Game Management and Research in Wildlife Conservation	IncOTI	1,330.7	1,330.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1053 Invst Loss		1,330.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Increase state funds for Big Game Management and Research in Wildlife Conservation	Inc	2,900.0	1,099.0	60.0	1,111.0	630.0	0.0	0.0	0.0	-10	0	0
1004 Gen Fund		2,900.0										
CC: Remove 1/2 of increment for Research Wildlife Species Pending Listing as Threatened in Wildlife Conservation	Dec	-125.0	-34.0	-7.5	-46.0	-37.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		391.4										
1004 Gen Fund		-391.4										
CC: Restores 80% of general fund adjustments requested in the Governor's FY07 adjusted base budget	SalAdj	313.1	313.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		313.1										
Replace increment for Big Game Management and Research in Wildlife Conservation	IncOTI	1,330.7	1,330.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1053 Invst Loss		1,330.7										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: **Wildlife Conservation**

Allocation: **Wildlife Conservation Restoration Program**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	4,602.7	0.0	4,689.2	4,689.2	4,689.2	4,689.2	4,689.2	0.0	0.0	4,689.2	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	1,463.4	0.0	1,549.9	1,549.9	1,549.9	1,549.9	1,549.9	0.0	0.0	1,549.9	0.0	0.0
Travel	148.9	0.0	148.9	148.9	148.9	148.9	148.9	0.0	0.0	148.9	0.0	0.0
Services	2,680.4	0.0	2,680.4	2,680.4	2,680.4	2,680.4	2,680.4	0.0	0.0	2,680.4	0.0	0.0
Commodities	310.0	0.0	310.0	310.0	310.0	310.0	310.0	0.0	0.0	310.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	3,699.1	0.0	3,764.0	3,764.0	3,764.0	3,764.0	3,764.0	0.0	0.0	3,764.0	0.0	0.0
1004 Gen Fund	528.8	0.0	550.4	550.4	550.4	550.4	550.4	0.0	0.0	550.4	0.0	0.0
1024 Fish/Game	374.8	0.0	374.8	374.8	374.8	374.8	374.8	0.0	0.0	374.8	0.0	0.0
<u>Positions:</u>												
Perm Full Time	14	0	14	14	14	14	14	0	0	14	0	0
Perm Part Time	4	0	4	4	4	4	4	0	0	4	0	0
Temporary	3	0	3	3	3	3	3	0	0	3	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Restoration Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,079.8	2,040.5	148.9	2,580.4	310.0	0.0	0.0	0.0	16	8	3
1002 Fed Rcpts		4,059.1										
1004 Gen Fund		35.9										
1024 Fish/Game		984.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
ADN 11-6-0285 Line Item Transfer from Personal Services to Contractual to Meet expected expenditures	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
ADN 11-6-0280 Transfer In GF from WC to WCRP component for Non-Game Projects Supported by Federal Funding	TrIn	490.0	0.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		490.0										
ADN 11-6-0281 Transfer Out F&GF from WCRP to Wildlife Conservation Component to support Game Projects	TrOut	-490.0	0.0	0.0	-490.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-490.0										
ADN 11-6-0286 Transfer Out Fed & F&GF Authority from WCRP to WC SP Component for Indirect Cost Recovery Expenditures	TrOut	-280.0	-280.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-210.0										
1024 Fish/Game		-70.0										
Transfer Out 6 PCNs from WCRP to Wildlife Conservation Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-4	0
ADN 11-6-0283 Transfer Out Fed & F&GF Authority from WCRP to WC Component for Wildlife Restoration Projects	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0										
1024 Fish/Game		-50.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: **Wildlife Conservation**

Allocation: **Wildlife Conservation Restoration Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5										
1004 Gen Fund		6.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		0.8										
FY 07 Retirement Systems Cost Increase	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.0										
1004 Gen Fund		12.3										
Risk Management Self-Insurance Funding Increase	Inc	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1004 Gen Fund		1.7										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	7,355.1	0.0	7,499.2	7,799.2	7,799.2	7,799.2	7,827.3	0.0	0.0	7,827.3	328.1	28.1	4.4 %	0.4 %
<u>Objects of Expenditure:</u>														
Personal Services	2,479.5	0.0	2,623.6	2,713.2	2,713.2	2,713.2	2,741.3	0.0	0.0	2,741.3	117.7	28.1	4.5 %	1.0 %
Travel	280.6	0.0	280.6	304.6	304.6	304.6	304.6	0.0	0.0	304.6	24.0	0.0	8.6 %	0.0
Services	3,779.7	0.0	3,779.7	3,861.8	3,861.8	3,861.8	3,861.8	0.0	0.0	3,861.8	82.1	0.0	2.2 %	0.0
Commodities	815.3	0.0	815.3	919.6	919.6	919.6	919.6	0.0	0.0	919.6	104.3	0.0	12.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>														
1002 Fed Rcpts	5,551.0	0.0	5,651.5	5,951.5	5,951.5	5,951.5	5,951.5	0.0	0.0	5,951.5	300.0	0.0	5.3 %	0.0
1004 Gen Fund	77.6	0.0	77.6	112.7	112.7	77.6	105.7	0.0	0.0	105.7	28.1	-7.0	36.2 %	-6.2 %
1007 I/A Rcpts	789.4	0.0	824.5	789.4	789.4	824.5	824.5	0.0	0.0	824.5	0.0	35.1		4.4 %
1018 EVOS Trust	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0		0.0
1024 Fish/Game	325.2	0.0	325.2	325.2	325.2	325.2	325.2	0.0	0.0	325.2	0.0	0.0		0.0
1108 Stat Desig	561.9	0.0	570.4	570.4	570.4	570.4	570.4	0.0	0.0	570.4	0.0	0.0		0.0
<u>Positions:</u>														
Perm Full Time	24	0	24	25	25	25	25	0	0	25	1	0	4.2 %	0
Perm Part Time	15	0	16	16	16	16	16	0	0	16	0	0		0
Temporary	6	0	5	5	5	5	5	0	0	5	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,355.3	2,406.5	280.6	2,852.9	815.3	0.0	0.0	0.0	25	12	6
1002 Fed Rcpts		4,828.0										
1004 Gen Fund		41.8										
1007 I/A Rcpts		789.4										
1018 EVOS Trust		50.0										
1024 Fish/Game		84.2										
1108 Stat Desig		561.9										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 1160532 Statewide chargeback funding transferred from Department of Administration	ATrIn	32.8	0.0	0.0	32.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.8										
Status Change from PFT to PPT for PCNs 11-2224, 11-2226, 11-2266	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
ADN 11-6-0282 Transfer In Fed & F&GF Authority from WC to WC SP component for Indirect Recovery Expenditures	TrIn	684.0	70.0	0.0	614.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		513.0										
1024 Fish/Game		171.0										
ADN 11-6-0286 Transfer In Fed & F&GF Authority from WCRP to WC SP for Indirect Recovery Expenditures	TrIn	280.0	0.0	0.0	280.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		210.0										
1024 Fish/Game		70.0										
Transfer In PCNs 11-2126 and 11-2224 from Wildlife Conservation to WC Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.8										
1004 Gen Fund		10.9										
1108 Stat Desig		2.9										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		1.5										
1108 Stat Desig		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	81.3	81.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.7										
1004 Gen Fund		20.0										
1108 Stat Desig		4.6										
Change time status of PCN 11-N213 from Non Permanent to Seasonal for work related to the Arctic Marine Mammals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	-1
Risk Management Self-Insurance Funding Increase	Inc	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1004 Gen Fund		2.7										
1108 Stat Desig		0.7										
***** Changes from FY07 - Adjusted Base to LFD FY07 Adjusted Base *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.1										
1007 I/A Rcpts		35.1										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increase federal funds for Satellite Tracking of Bowhead Whales	Inc	300.0	89.6	24.0	82.1	104.3	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		300.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		-35.1										
1007 I/A Rcpts		35.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.1										
1007 I/A Rcpts		35.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Restores funding sources and amounts reflected in the Governor's FY07 budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
1007 I/A Rcpts		-35.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.1										
1007 I/A Rcpts		35.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.1										
1007 I/A Rcpts		35.1										
CC: Restores 80% of general fund adjustments requested in the Governor's FY07 adjusted base budget	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.1										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Hunter Education Public Shooting Ranges

Allocation: Hunter Education Public Shooting Ranges

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	787.2	0.0	806.1	806.1	806.1	806.1	806.1	0.0	0.0	806.1	0.0	0.0		
<u>Objects of Expenditure:</u>														
Personal Services	342.2	0.0	411.1	411.1	411.1	411.1	411.1	0.0	0.0	411.1	0.0	0.0		
Travel	2.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0		
Services	333.0	0.0	283.0	283.0	283.0	283.0	283.0	0.0	0.0	283.0	0.0	0.0		
Commodities	110.0	0.0	110.0	110.0	110.0	110.0	110.0	0.0	0.0	110.0	0.0	0.0		
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0		
<u>Funding Sources:</u>														
1004 Gen Fund	1.1	0.0	1.1	20.0	251.1	1.1	126.1	0.0	0.0	126.1	125.0	>999 %	106.1	530.5 %
1007 I/A Rcpts	150.0	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0	
1024 Fish/Game	636.1	0.0	655.0	636.1	405.0	655.0	530.0	0.0	0.0	530.0	-125.0	-19.1 %	-106.1	-16.7 %
<u>Positions:</u>														
Perm Full Time	1	0	2	2	2	2	2	0	0	2	0		0	
Perm Part Time	4	0	6	6	6	6	6	0	0	6	0		0	
Temporary	2	0	2	2	2	2	2	0	0	2	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Hunter Education Public Shooting Ranges

Allocation: Hunter Education Public Shooting Ranges

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	786.1	311.1	2.0	213.0	110.0	0.0	0.0	150.0	2	3	2
1007 I/A Rcpts		150.0										
1024 Fish/Game		636.1										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 11-6-0108 Budget implementation revision	LIT	0.0	0.0	0.0	150.0	0.0	0.0	0.0	-150.0	0	0	0
FY06 Wage Increase for Non-Covered Employees	FisNot06	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
ADN 11-6-0287 Line Item Transfer from Contractual to Personal Services to Meet Staffing Needs	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Status Change from PFT to PPT for PCN 11-2147	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer from Contractual to Personal Services to Meet Staffing Hours for Public Use	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
FY 07 Retirement Systems Cost Increase	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
Transfer in 3 PCNs from Wildlife Conservation to reflect position assignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Risk Management Self-Insurance Funding Increase	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Hunter Education Public Shooting Ranges

Allocation: Hunter Education Public Shooting Ranges

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to LFD FY07 Adjusted Base *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.9										
1024 Fish/Game		18.9										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		-18.9										
1024 Fish/Game		18.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.9										
1024 Fish/Game		18.9										
Increased facilities usage, operational expenses, and personal services for Fairbanks and Juneau ranges	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
1024 Fish/Game		-250.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.9										
1024 Fish/Game		18.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.9										
1024 Fish/Game		18.9										
Increased facilities usage, operational expenses, and personal services for Fairbanks and Juneau ranges	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
1024 Fish/Game		-250.0										
CC: Reverse 1/2 of fund source change for facilities usage, operational expenses, and personal services for ranges	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
1024 Fish/Game		125.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Agency-wide Unallocated Reduction

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Agency-wide Unallocated Reduction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Align federal receipts from legislative differences in salary adjustments with the Governor's Amended request	Unalloc	-1,577.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,577.3	0	0	0
1002 Fed Rcpts		-1,577.3										
Restore subcommittee reduction of potentially unrealizable federal authority	Unalloc	1,577.3	0.0	0.0	0.0	0.0	0.0	0.0	1,577.3	0	0	0
1002 Fed Rcpts		1,577.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Align federal receipts from legislative differences in salary adjustments with the Governor's Amended request	Unalloc	-1,577.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,577.3	0	0	0
1002 Fed Rcpts		-1,577.3										
Restore subcommittee reduction of potentially unrealizable federal authority	Unalloc	1,577.3	0.0	0.0	0.0	0.0	0.0	0.0	1,577.3	0	0	0
1002 Fed Rcpts		1,577.3										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
 Allocation: Commissioner's Office

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	1,302.1	0.0	1,364.5	1,364.5	1,370.2	1,364.5	1,369.3	0.0	0.0	1,369.3	4.8	0.4 %	4.8	0.4 %
<u>Objects of Expenditure:</u>														
Personal Services	1,027.8	0.0	1,090.2	1,090.2	1,095.9	1,090.2	1,095.0	0.0	0.0	1,095.0	4.8	0.4 %	4.8	0.4 %
Travel	140.0	0.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0		0.0	
Services	112.0	0.0	112.0	112.0	112.0	112.0	112.0	0.0	0.0	112.0	0.0		0.0	
Commodities	22.3	0.0	22.3	22.3	22.3	22.3	22.3	0.0	0.0	22.3	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	116.2	0.0	121.9	116.2	121.9	121.9	121.9	0.0	0.0	121.9	0.0		5.7	4.9 %
1004 Gen Fund	684.3	0.0	718.4	746.7	724.1	718.4	723.2	0.0	0.0	723.2	4.8	0.7 %	-23.5	-3.1 %
1007 I/A Rcpts	434.0	0.0	454.1	434.0	454.1	454.1	454.1	0.0	0.0	454.1	0.0		20.1	4.6 %
1036 Cm Fish Ln	18.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0		0.0	
1061 CIP Rcpts	49.6	0.0	52.1	49.6	52.1	52.1	52.1	0.0	0.0	52.1	0.0		2.5	5.0 %
<u>Positions:</u>														
Perm Full Time	10	0	10	10	10	10	10	0	0	10	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,292.8	1,027.3	128.5	114.7	22.3	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		116.2										
1004 Gen Fund		597.9										
1007 I/A Rcpts		514.0										
1036 Cm Fish Ln		18.0										
1061 CIP Rcpts		46.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees	FisNot06	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.4										
1061 CIP Rcpts		2.9										
ADN 1160533 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
ADN 11-6-0267 Adjust line items to reflect proposed FY06 spending plan	LIT	0.0	-6.9	11.5	-4.6	0.0	0.0	0.0	0.0	0	0	0
ADN 11-6-0271 Transfer ANILCA coordinator PCN 11-0301 from Comm Office to Sport Fisheries Special Projects	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-80.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
FY 07 Retirement Systems Cost Increase	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
***** Changes from FY07 - Adjusted Base to LFD FY07 Adjusted Base *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		-28.3										
1007 I/A Rcpts		20.1										
1061 CIP Rcpts		2.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		5.7										
1004 Gen Fund		-28.3										
1007 I/A Rcpts		20.1										
1061 CIP Rcpts		2.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		-28.3										
1007 I/A Rcpts		20.1										
1061 CIP Rcpts		2.5										
Replace general funds with interagency receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-510.0										
1007 I/A Rcpts		510.0										
Reverse subcommittee Replacement of general funds with interagency receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		510.0										
1007 I/A Rcpts		-510.0										
Replace unrealizable federal receipts	Inc	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		-28.3										
1007 I/A Rcpts		20.1										
1061 CIP Rcpts		2.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		-28.3										
1007 I/A Rcpts		20.1										
1061 CIP Rcpts		2.5										
Replace general funds with interagency receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-510.0										
1007 I/A Rcpts		510.0										
Reverse subcommittee Replacement of general funds with interagency receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		510.0										
1007 I/A Rcpts		-510.0										
CC: Restores 80% of general fund adjustments requested in the Governor's FY07 adjusted base budget	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Administrative Services

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	8,070.9	0.0	8,394.0	8,394.0	8,443.7	8,394.0	8,572.6	0.0	0.0	8,572.6	178.6	2.1 %	178.6	2.1 %
<u>Objects of Expenditure:</u>														
Personal Services	4,893.0	0.0	5,172.5	5,172.5	5,222.2	5,172.5	5,351.1	0.0	0.0	5,351.1	178.6	3.5 %	178.6	3.5 %
Travel	81.4	0.0	81.4	81.4	81.4	81.4	81.4	0.0	0.0	81.4	0.0		0.0	
Services	2,886.5	0.0	2,930.1	2,930.1	2,930.1	2,930.1	2,930.1	0.0	0.0	2,930.1	0.0		0.0	
Commodities	200.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0	
Capital Outlay	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	1,416.1	0.0	1,465.0	1,416.1	1,465.0	1,465.0	1,465.0	0.0	0.0	1,465.0	0.0		48.9	3.5 %
1004 Gen Fund	1,558.0	0.0	1,647.8	1,871.1	1,871.1	1,647.8	1,826.4	0.0	0.0	1,826.4	178.6	10.8 %	-44.7	-2.4 %
1005 GF/Prgm	11.9	0.0	11.9	11.9	11.9	11.9	11.9	0.0	0.0	11.9	0.0		0.0	
1007 I/A Rcpts	4,410.9	0.0	4,569.7	4,410.9	4,411.7	4,569.7	4,569.7	0.0	0.0	4,569.7	0.0		158.8	3.6 %
1018 EVOS Trust	200.0	0.0	208.5	200.0	200.0	208.5	208.5	0.0	0.0	208.5	0.0		8.5	4.3 %
1024 Fish/Game	124.0	0.0	124.0	124.0	124.0	124.0	124.0	0.0	0.0	124.0	0.0		0.0	
1036 Cm Fish Ln	45.5	0.0	45.5	45.5	45.5	45.5	45.5	0.0	0.0	45.5	0.0		0.0	
1061 CIP Rcpts	183.1	0.0	190.2	183.1	183.1	190.2	190.2	0.0	0.0	190.2	0.0		7.1	3.9 %
1108 Stat Desig	121.4	0.0	131.4	131.4	131.4	131.4	131.4	0.0	0.0	131.4	0.0		0.0	

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Administrative Services

	<u>_06MgtPln</u>	<u>_06SupRPL</u>	<u>_LFD_07AB</u>	<u>_GovAmd+</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_Bills</u>	<u>_Other Op</u>	<u>_07Budget</u>	<u>LFD_07AB to_07Budget</u>	<u>GovAmd+ to_07Budget</u>
<u>Positions:</u>												
Perm Full Time	64	0	64	64	64	64	64	0	0	64	0	0
Perm Part Time	10	0	10	10	10	10	10	0	0	10	0	0
Temporary	11	0	8	8	8	8	8	0	0	8	0	0

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Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,765.5	4,834.9	46.4	2,734.2	150.0	0.0	0.0	0.0	61	9	12
1002 Fed Rcpts		1,412.1										
1004 Gen Fund		1,532.4										
1005 GF/Prgm		11.9										
1007 I/A Rcpts		4,335.9										
1024 Fish/Game		123.5										
1036 Cm Fish Ln		45.5										
1061 CIP Rcpts		183.1										
1108 Stat Desig		121.1										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		11.3										
1024 Fish/Game		0.5										
1108 Stat Desig		0.3										
ADN 1160534 Statewide chargeback funding transferred from Department of Administration	ATrIn	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
ADN 11-6-0032 CF Crewmember Licenses Ch 59 SLA 2005 (HB26), Sec 2 CH 4 FSSLA05 P41 L20 (HB67)	FisNot06	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
ADN 11-6-0268 Adjust line items to reflect proposed FY06 spending plan	LIT	0.0	-108.0	35.0	13.0	50.0	10.0	0.0	0.0	0	0	0
Adjust nonperm positions to reflect current staffing level	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer out PCN 11-7072 from CF Central Region Fish Mgmt to Administrative Services component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer out PCN 11-1920 from CF SE Fish Mgmt to Administrative Services component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer out PCN 11-1860 and 11-1276 from CF Special Projects to Administrative Services component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
ADN 11-6-0269 Transfer EVOS authority from EVOS to Administrative Services to cover staff costs	TrIn	200.0	150.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		200.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 11-6-0276 Transfer Interagency receipts from Subsistence to Administrative Services	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Delete one-time cost for printing CF Crewmember Licenses Ch 59 SLA 2005 (HB26), Sec 2 CH 4 FSSLA05 P41 L20 (HB67)	OTI	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
FY 07 Retirement Systems Cost Increase	SalAdj	155.6	155.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		155.6										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
Delete Non Permanent PCNs 11-D861, 11-N189 and 11-N350 as no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Transfer in excess SDPR authority from Sport Fisheries for increased indirect collections	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		10.0										
Risk Management Self-Insurance Funding Increase	Inc	40.9	22.8	0.0	18.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.9										
***** Changes from FY07 - Adjusted Base to LFD FY07 Adjusted Base *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48.9										
1004 Gen Fund		-223.3										
1007 I/A Rcpts		158.8										
1018 EVOS Trust		8.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1061 CIP Rcpts		7.1										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Modifications to Adjusted Base	SalAdj-	0-0	0-0	0-0	0-0	0-0	0-0	0-0	0-0	-0	-0	-0
1002 Fed Rcpts		48.9										
1004 Gen Fund		-223.3										
1007 I/A Rcpts		158.8										
1018 EVOS Trust		8.5										
1061 CIP Rcpts		7.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48.9										
1004 Gen Fund		-223.3										
1007 I/A Rcpts		158.8										
1018 EVOS Trust		8.5										
1061 CIP Rcpts		7.1										
Replace a portion of unrealizable federal receipts	Inc	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.9										
Restore funding sources and amounts as reflected in the Governor's FY07 adjusted base budget	Inc	174.4	174.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		174.4										
Remove unrealizable funding sources and amounts as reflected in the Governor's FY07 adjusted base budget	Dec	-173.6	-173.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-158.0										
1018 EVOS Trust		-8.5										
1061 CIP Rcpts		-7.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48.9										
1004 Gen Fund		-223.3										
1007 I/A Rcpts		158.8										
1018 EVOS Trust		8.5										
1061 CIP Rcpts		7.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48.9										
1004 Gen Fund		-223.3										
1007 I/A Rcpts		158.8										
1018 EVOS Trust		8.5										
1061 CIP Rcpts		7.1										
CC: Restores 80% of general fund adjustments requested in the Governor's FY07 adjusted base budget	Inc	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.1										
CC: Restores 80% of general fund adjustments requested in the Governor's FY07 adjusted base budget	Inc	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		139.5										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Fish and Game Boards and Advisory Committees

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	0.0	0.0	1,661.6	1,779.6	1,779.6	1,779.6	1,779.6	0.0	0.0	1,779.6	118.0	7.1 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	0.0	0.0	761.9	761.9	761.9	761.9	761.9	0.0	0.0	761.9	0.0		0.0
Travel	0.0	0.0	298.7	396.7	396.7	396.7	396.7	0.0	0.0	396.7	98.0	32.8 %	0.0
Services	0.0	0.0	540.1	558.1	558.1	558.1	558.1	0.0	0.0	558.1	18.0	3.3 %	0.0
Commodities	0.0	0.0	60.9	62.9	62.9	62.9	62.9	0.0	0.0	62.9	2.0	3.3 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	0.0	0.0	267.5	267.5	267.5	267.5	267.5	0.0	0.0	267.5	0.0		0.0
1004 Gen Fund	0.0	0.0	962.3	1,085.5	1,080.3	1,080.3	1,080.3	0.0	0.0	1,080.3	118.0	12.3 %	-5.2 -0.5 %
1007 I/A Rcpts	0.0	0.0	390.1	384.9	390.1	390.1	390.1	0.0	0.0	390.1	0.0		5.2 1.4 %
1036 Cm Fish Ln	0.0	0.0	31.7	31.7	31.7	31.7	31.7	0.0	0.0	31.7	0.0		0.0
1108 Stat Desig	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0
<u>Positions:</u>													
Perm Full Time	0	0	6	6	6	6	6	0	0	6	0		0
Perm Part Time	0	0	4	4	4	4	4	0	0	4	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Fish and Game Boards and Advisory Committees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer in all positions and funding from Advisory Committees to new component to streamline budget management	TrIn	505.8	277.4	135.0	85.4	8.0	0.0	0.0	0.0	0	4	0
1002 Fed Rcpts		105.0										
1004 Gen Fund		325.1										
1007 I/A Rcpts		65.0										
1036 Cm Fish Ln		10.7										
Transfer all positions and funding from Boards of Fisheries and Game into new component to streamline budget management	TrIn	1,145.8	484.5	163.7	453.7	43.9	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		162.5										
1004 Gen Fund		642.4										
1007 I/A Rcpts		319.9										
1036 Cm Fish Ln		21.0										
Transfer excess SDPR Authority from Sport Fisheries for requests for information	TrIn	10.0	0.0	0.0	1.0	9.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		10.0										
***** Changes from FY07 - Adjusted Base to LFD FY07 Adjusted Base *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1007 I/A Rcpts		2.9										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
1007 I/A Rcpts		2.3										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increase state funds to meet Advisory Committee system statutory meeting requirements	Inc	118.0	0.0	98.0	18.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.0										
Modifications to Adjusted Base	SalAdj-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		-2.9										
1007 I/A Rcpts		2.9										
Modifications to Adjusted Base	SalAdj-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		-2.3										
1007 I/A Rcpts		2.3										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Fish and Game Boards and Advisory Committees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1007 I/A Rcpts		2.9										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
1007 I/A Rcpts		2.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1007 I/A Rcpts		2.9										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
1007 I/A Rcpts		2.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1007 I/A Rcpts		2.9										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
1007 I/A Rcpts		2.3										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Boards of Fisheries and Game

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	1,253.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	460.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	353.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	396.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	162.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	750.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	319.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1036 Cm Fish Ln	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	6	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
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Boards of Fisheries and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,104.6	464.0	247.0	352.1	41.5	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		162.5										
1004 Gen Fund		601.2										
1007 I/A Rcpts		319.9										
1036 Cm Fish Ln		21.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Salmon Industry Task Force carry forward Sec. 49 Ch 159 SLA 2004 P107 L8 (SB283) Lapses 6/30/06	ReAprop	134.7	0.0	89.3	43.3	2.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		134.7										
FY06 Wage Increase for Non-Covered Employees	FisNot06	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
ADN 1160535 Statewide chargeback funding transferred from Department of Administration	ATrn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
ADN 11-6-0273 Adjust line items to reflect FY06 spending plan	LIT	0.0	-16.7	16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Reverse Salmon Industry Task Force carry forward Sec. 49 Ch 159 SLA 2004 P107 L8 (SB283) Lapses 6/30/06	OTI	-134.7	0.0	-89.3	-43.3	-2.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-134.7										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
FY 07 Retirement Systems Cost Increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
Transfer all positions and funding to Fish and Game Boards and Advisory Committees to streamline budget management	TrOut	-1,145.8	-487.3	-263.7	-353.3	-41.5	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts		-162.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Boards of Fisheries and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
1004 Gen Fund		-642.4										
1007 I/A Rcpts		-319.9										
1036 Cm Fish Ln		-21.0										
Risk Management Self-Insurance Funding Increase	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Advisory Committees

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	490.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	262.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	178.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	309.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1036 Cm Fish Ln	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	4	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Advisory Committees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	490.4	262.0	178.9	41.5	8.0	0.0	0.0	0.0	0	4	0
1002 Fed Rcpts		105.0										
1004 Gen Fund		309.7										
1007 I/A Rcpts		65.0										
1036 Cm Fish Ln		10.7										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
FY 07 Retirement Systems Cost Increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
Transfer all positions and funding to Fish and Game Boards and Advisory Committees to streamline budget management	TrOut	-505.8	-277.4	-178.9	-41.5	-8.0	0.0	0.0	0.0	0	-4	0
1002 Fed Rcpts		-105.0										
1004 Gen Fund		-325.1										
1007 I/A Rcpts		-65.0										
1036 Cm Fish Ln		-10.7										
Risk Management Self-Insurance Funding Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
 Allocation: State Subsistence

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>		
Total	4,319.1	0.0	4,494.6	4,769.6	4,595.7	4,494.6	4,575.5	0.0	0.0	4,575.5	80.9	1.8 %	-194.1	-4.1 %	
<u>Objects of Expenditure:</u>															
Personal Services	3,038.2	0.0	3,011.8	3,237.3	3,112.9	3,011.8	3,092.7	0.0	0.0	3,092.7	80.9	2.7 %	-144.6	-4.5 %	
Travel	258.1	0.0	258.1	281.6	258.1	258.1	258.1	0.0	0.0	258.1	0.0		-23.5	-8.3 %	
Services	923.7	0.0	1,125.6	1,150.6	1,125.6	1,125.6	1,125.6	0.0	0.0	1,125.6	0.0		-25.0	-2.2 %	
Commodities	99.1	0.0	99.1	100.1	99.1	99.1	99.1	0.0	0.0	99.1	0.0		-1.0	-1.0 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0		0.0		
<u>Funding Sources:</u>															
1002 Fed Rcpts	2,321.8	0.0	2,422.9	2,321.8	2,422.9	2,422.9	2,422.9	0.0	0.0	2,422.9	0.0		101.1	4.4 %	
1004 Gen Fund	1,345.5	0.0	1,407.5	1,796.0	1,508.6	1,407.5	1,488.4	0.0	0.0	1,488.4	80.9	5.7 %	-307.6	-17.1 %	
1007 I/A Rcpts	198.2	0.0	205.0	198.2	205.0	205.0	205.0	0.0	0.0	205.0	0.0		6.8	3.4 %	
1018 EVOS Trust	16.9	0.0	16.9	16.9	16.9	16.9	16.9	0.0	0.0	16.9	0.0		0.0		
1036 Cm Fish Ln	9.3	0.0	9.3	9.3	9.3	9.3	9.3	0.0	0.0	9.3	0.0		0.0		
1061 CIP Rcpts	125.5	0.0	126.7	125.5	126.7	126.7	126.7	0.0	0.0	126.7	0.0		1.2	1.0 %	
1108 Stat Desig	301.9	0.0	306.3	301.9	306.3	306.3	306.3	0.0	0.0	306.3	0.0		4.4	1.5 %	
<u>Positions:</u>															
Perm Full Time	28	0	28	28	28	28	28	0	0	28	0		0		
Perm Part Time	9	0	9	9	9	9	9	0	0	9	0		0		
Temporary	48	0	48	48	48	48	48	0	0	48	0		0		

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: State Subsistence

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,305.6	2,975.0	258.1	968.4	104.1	0.0	0.0	0.0	28	9	48
1002 Fed Rcpts		2,320.5										
1004 Gen Fund		1,333.3										
1007 I/A Rcpts		273.2										
1018 EVOS Trust		16.9										
1036 Cm Fish Ln		9.3										
1061 CIP Rcpts		125.5										
1108 Stat Desig		226.9										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		6.9										
ADN 1160536 Statewide chargeback funding transferred from Department of Administration	ATrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
ADN 11-6-0319 Adjust Line Item to Reflect Proposed FY06 Spending Plan	LIT	0.0	55.0	0.0	-50.0	-5.0	0.0	0.0	0.0	0	0	0
ADN 11-6-0275 Transfer Stat Designated PR authority from EVOS to Subsistence	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		75.0										
ADN 11-6-0276 Transfer Interagency receipts from Subsistence to Administrative Services	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-75.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Adjust line items to reflect proposed FY07 spending plan	LIT	0.0	-201.9	0.0	201.9	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: State Subsistence

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.9										
Risk Management Self-Insurance Funding Increase	Inc	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
***** Changes from FY07 - Adjusted Base to LFD FY07 Adjusted Base *****												
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		101.1										
1004 Gen Fund		-113.5										
1007 I/A Rcpts		6.8										
1061 CIP Rcpts		1.2										
1108 Stat Desig		4.4										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Restore research for fisheries and wildlife management programs and state regulatory bodies	Inc	275.0	225.5	23.5	25.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		275.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		101.1										
1004 Gen Fund		-113.5										
1007 I/A Rcpts		6.8										
1061 CIP Rcpts		1.2										
1108 Stat Desig		4.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Restore research for fisheries and wildlife management programs and state regulatory bodies	Inc	275.0	225.5	23.5	25.0	1.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		275.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		101.1										
1004 Gen Fund		-113.5										
1007 I/A Rcpts		6.8										
1061 CIP Rcpts		1.2										
1108 Stat Desig		4.4										
Replace a portion of unrealizable federal receipts	Inc	101.1	101.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		101.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: State Subsistence

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Restore research for fisheries and wildlife management programs and state regulatory bodies	Inc	275.0	225.5	23.5	25.0	4.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		275.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		101.1										
1004 Gen Fund		-113.5										
1007 I/A Rcpts		6.8										
1061 CIP Rcpts		1.2										
1108 Stat Desig		4.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Restore research for fisheries and wildlife management programs and state regulatory bodies	Inc	275.0	225.5	23.5	25.0	4.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		275.0										
Modifications to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		101.1										
1004 Gen Fund		-113.5										
1007 I/A Rcpts		6.8										
1061 CIP Rcpts		1.2										
1108 Stat Desig		4.4										
CC: Restores 80% of general fund adjustments requested in the Governor's FY07 adjusted base budget	Inc	80.9	80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.9										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
 Allocation: EVOS Trustee Council

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>		
Total	4,277.8	0.0	4,338.4	4,338.4	4,138.4	4,338.4	4,138.4	0.0	0.0	4,138.4	-200.0	-4.6 %	-200.0	-4.6 %	
<u>Objects of Expenditure:</u>															
Personal Services	1,015.9	0.0	1,076.5	1,076.5	1,076.5	1,076.5	1,076.5	0.0	0.0	1,076.5	0.0		0.0		
Travel	215.6	0.0	215.6	215.6	215.6	215.6	215.6	0.0	0.0	215.6	0.0		0.0		
Services	2,853.0	0.0	2,853.0	2,853.0	2,653.0	2,853.0	2,653.0	0.0	0.0	2,653.0	-200.0	-7.0 %	-200.0	-7.0 %	
Commodities	118.3	0.0	118.3	118.3	118.3	118.3	118.3	0.0	0.0	118.3	0.0		0.0		
Capital Outlay	75.0	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0		0.0		
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0		0.0		
<u>Funding Sources:</u>															
1002 Fed Rcpts	999.2	0.0	1,007.8	1,007.8	1,007.8	1,007.8	1,007.8	0.0	0.0	1,007.8	0.0		0.0		
1018 EVOS Trust	3,253.6	0.0	3,305.6	3,305.6	3,105.6	3,305.6	3,105.6	0.0	0.0	3,105.6	-200.0	-6.1 %	-200.0	-6.1 %	
1108 Stat Desig	25.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		
<u>Positions:</u>															
Perm Full Time	10	0	10	10	10	10	10	0	0	10	0		0		
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0		
Temporary	1	0	1	1	1	1	1	0	0	1	0		0		

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: EVOS Trustee Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,495.6	924.5	80.6	3,452.2	38.3	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		999.2										
1018 EVOS Trust		3,396.4										
1108 Stat Desig		100.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		57.2										
ADN 11-6-0270 Adjust line items to reflect proposed FY06 spending plan	LIT	0.0	184.2	135.0	-474.2	80.0	75.0	0.0	0.0	0	0	0
Add non-perm college intern position to handle additional work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 11-6-0269 Transfer EVOS authority from EVOS to Administrative Services to cover staff costs	TrOut	-200.0	-150.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		-200.0										
ADN 11-6-0275 Transfer Stat Designated PR authority from EVOS to Subsistence	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-75.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1018 EVOS Trust		16.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1018 EVOS Trust		1.5										
FY 07 Retirement Systems Cost Increase	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1018 EVOS Trust		29.7										
Risk Management Self-Insurance Funding Increase	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1018 EVOS Trust		4.2										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: EVOS Trustee Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Decrement funding	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		-200.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Decrement funding	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		-200.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: State Facilities Maintenance

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	1,008.8	0.0	1,008.8	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0	1,008.8	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,008.8	0.0	1,008.8	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0	1,008.8	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources:</u>												
1007 I/A Rcpts	1,008.8	0.0	1,008.8	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0	1,008.8	0.0	0.0
<u>Positions:</u>												
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: State Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,008.8										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
 Allocation: Fish and Game State Facilities Rent

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	2,357.7	0.0	2,237.7	2,285.7	2,285.7	2,285.7	2,285.7	0.0	0.0	2,285.7	48.0	2.1 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	2,357.7	0.0	2,237.7	2,285.7	2,285.7	2,285.7	2,285.7	0.0	0.0	2,285.7	48.0	2.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	2,357.7	0.0	2,357.7	2,285.7	2,285.7	2,285.7	2,285.7	0.0	0.0	2,285.7	-72.0	-3.1 %	0.0
1156 Rcpt Svcs	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	-100.0 %	0.0
<u>Positions:</u>													
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Fish and Game State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,357.7	0.0	0.0	2,357.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,357.7										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer Receipt Supported Services to Commercial Fisheries Entry Commission to cover lease costs	TrOut	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-120.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Change funding from General Funds to Receipt Supported Services for CFEC lease costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-120.0										
1156 Rcpt Svcs		120.0										
Increase funds to cover Douglas office state lease	Inc	48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries Entry Commission

Allocation: Commercial Fisheries Entry Commission

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	3,257.3	0.0	3,540.7	3,540.7	3,540.7	3,540.7	3,540.7	0.0	0.0	3,540.7	0.0	0.0		
<u>Objects of Expenditure:</u>														
Personal Services	2,742.2	0.0	2,905.6	2,905.6	2,905.6	2,905.6	2,905.6	0.0	0.0	2,905.6	0.0	0.0		
Travel	31.5	0.0	31.5	31.5	31.5	31.5	31.5	0.0	0.0	31.5	0.0	0.0		
Services	431.5	0.0	551.5	551.5	551.5	551.5	551.5	0.0	0.0	551.5	0.0	0.0		
Commodities	37.1	0.0	37.1	37.1	37.1	37.1	37.1	0.0	0.0	37.1	0.0	0.0		
Capital Outlay	15.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0		
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0		
<u>Funding Sources:</u>														
1002 Fed Rcpts	114.4	0.0	114.4	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0		
1004 Gen Fund	281.4	0.0	297.9	297.9	297.9	297.9	297.9	0.0	0.0	297.9	0.0	0.0		
1007 I/A Rcpts	52.7	0.0	55.5	55.5	55.5	55.5	55.5	0.0	0.0	55.5	0.0	0.0		
1156 Rcpt Svcs	2,808.8	-2,808.8	3,072.9	3,072.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,072.9	-100.0 %	-3,072.9	-100.0 %
1201 CFEC Rcpts	0.0	2,808.8	0.0	0.0	3,072.9	3,072.9	3,072.9	0.0	0.0	3,072.9	3,072.9	100.0 %	3,072.9	100.0 %
<u>Positions:</u>														
Perm Full Time	29	0	29	29	29	29	29	0	0	29	0	0		
Perm Part Time	4	0	4	4	4	4	4	0	0	4	0	0		
Temporary	0	0	0	0	0	0	0	0	0	0	0	0		

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries Entry Commission

Allocation: Commercial Fisheries Entry Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,092.3	2,582.4	31.5	426.3	37.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts		114.4										
1004 Gen Fund		116.4										
1007 I/A Rcpts		52.7										
1156 Rcpt Svcs		2,808.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	159.8	159.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.8										
ADN 1160537 Statewide chargeback funding transferred from Department of Administration	ATrIn	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1007 I/A Rcpts		0.9										
1156 Rcpt Svcs		45.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.1										
1156 Rcpt Svcs		5.0										
FY 07 Retirement Systems Cost Increase	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
1007 I/A Rcpts		1.6										
1156 Rcpt Svcs		82.7										
Transfer Receipt Supported Services from State Facilities Rent for lease costs	TrIn	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		120.0										
Risk Management Self-Insurance Funding Increase	Inc	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.2										
1156 Rcpt Svcs		11.4										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries Entry Commission

Allocation: Commercial Fisheries Entry Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Technical change replacing RSS with Commercial Fisheries Entry Commission Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-3,072.9										
1201 CFEC Rcpts		3,072.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Technical change replacing RSS with Commercial Fisheries Entry Commission Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-3,072.9										
1201 CFEC Rcpts		3,072.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Technical change replacing RSS with Commercial Fisheries Entry Commission Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-3,072.9										
1201 CFEC Rcpts		3,072.9										
***** FY06 - Total Op Supplemental *****												
Sec 13, Ch. 13, SLA 2006 - Replace RSS with Commercial Fisheries Entry Commission Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-2,808.8										
1201 CFEC Rcpts		2,808.8										

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Wordage Report - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Fish and Game

GovAmd+ Enacted

Commercial Fisheries

Conditional Language

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2006, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(15).

X

X

Headquarters Fisheries Mgmt.

Conditional Language

The amount allocated for Headquarters Fisheries Management includes the unexpended and unobligated balance on June 30, 2006, of the Department of Fish and Game, Commercial Fisheries Entry Commission, program receipts from licenses, permits and other fees.

X

Comm Fish Special Projects

Conditional Language

The amount appropriated includes the unexpended and unobligated balances on June 30, 2005 and June 30, 2006, of the Department of Fish and Game, Commercial Fisheries Special Projects, receipt supported services from taxes on dive fishery products.

X

Conditional Language

The amount appropriated to the Commercial Fisheries Special Projects allocation includes the unexpended and unobligated balances on June 30, 2005 and June 30, 2006, of the Department of Fish and Game, Commercial Fisheries Special Projects, receipt supported services from taxes on dive fishery products.

X

Commercial Fisheries Entry Com

Conditional Language

The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2006, of the Department of Fish and Game, Commercial

X

X

Wordage Report - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Fish and Game

GovAmd+ Enacted

Fisheries Entry Commission, program receipts from licenses, permits and other fees.

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DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations <i>contingent</i> upon an action or event.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot06	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY06</i> funding will not be available for the current budget cycle (<i>FY07</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations effective in the prior fiscal year (<i>FY06</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.