

Fiscal Year 2019 Operating Budget

Department of Fish and Game

Conference Committee (CC) Book



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Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by Legislative Finance Division.

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18SupRPL (FY18 Supplementals + RPLs) - FY18 operating supplemental appropriations included in the operating bill (HB 286), capital bill (SB 142) and FY18 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPln and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup+18MgtPln]

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments). [:GovAmd5/9+19GovAmd+:GovAmd4/26]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]

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DEPARTMENT OF FISH AND GAME
FY19 - Summary of Significant Budget Issues

Governor’s Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Various Appropriations/ Various Allocations	Departmental Reductions to Align FY19 Overall Spending Plan	Total: (\$3,475.6) (\$219.2) Federal Receipts (\$501.0) DGF (\$2,755.4) Other	<p>The legislature approved the Governor's FY19 request to reduce receipt authority throughout the Fish & Game budget to align allocations with anticipated receipts and FY19 needs. By reducing uncollectible authority, this action will “true up” individual budgets and will provide a better comparison to actual expenditures. Following are the department’s reductions:</p> <p><u>Commercial Fisheries (\$2,897.4) Total</u></p> <ul style="list-style-type: none"> • Southeast Region Fisheries Management – (\$655.9) Total [(\$100.0) Test Fish (DGF)/ (\$159.9) I/A Rcpts (Other)/ (\$396.0) CIP Rcpts (Other)] • Central Region Fisheries Management – (\$901.5) Total [(\$400.0) Test Fish (DGF)/ (\$501.5) CIP Rcpts (Other)] • AYK Region Fisheries Management – (\$400.0) CIP Rcpts (Other) • Westward Region Fisheries Management – (\$340.0) Total [(\$40.0) I/A Rcpts (Other)/ (\$300.0) CIP Rcpts (Other)] • Statewide Fisheries Management – (\$600.0) Total [(\$100.0) I/A Rcpts (Other)/ (\$500.0) CIP Rcpts (Other)] <p><u>Statewide Support Services (\$578.2) Total</u></p> <ul style="list-style-type: none"> • Commissioner’s Office – (\$69.8) Federal Receipts • Boards of Fisheries and Game – (\$66.0) Total [(\$1.0) GF/Prgm Rcpts (DGF)/ (\$45.0) I/A Rcpts (Other)/ (\$17.1) CIP Rcpts (Other)/ (\$2.9) Stat Desig (Other)] • Advisory Committees – (\$27.4) Total [(\$23.5) Federal Receipts/ (\$3.9) I/A Rcpts (Other)] • Habitat – (\$289.1) Total [(\$89.1) I/A Rcpts (Other)/ (\$200.0) CIP Rcpts (Other)] • EVOS Trustee Council – (\$125.9) Federal Receipts

**DEPARTMENT OF FISH AND GAME
FY19 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
2	Commercial Fisheries/ Various Allocations	Reduce Commercial Fisheries Entry Commission Receipt Authority to Avoid Over Appropriation of Funds	Total: (\$142.0) (\$1,242.0) CFEC Receipts (DGF) \$700.0 Fish and Game Fund (Other) \$400.0 F&G CFP (DGF) IncOTI	<p>Total revenue of the Commercial Fisheries Entry Commission (CFEC) for FY19 is estimated to be \$7,411.0. In order to avoid over appropriating CFEC Receipts, the legislature accepted the Governor's proposal in the Statewide Fisheries Management allocation to utilize one-time funding sources in FY19. Reducing the amount of CFEC receipt authority brings the total budget in line with projected revenues.</p> <p><u>Statewide Fisheries Management</u></p> <ul style="list-style-type: none"> • Decrement \$1,100.0 CFEC Rcpts • One-time Increment (IncOTI) \$700.0 Fish/Game (Other) and \$400.0 F&G CFP <p><u>Commercial Fisheries Entry Commission</u></p> <ul style="list-style-type: none"> • Decrement \$142.0 CFEC Rcpts (DGF) <p>Legislative Fiscal Analyst Comment: Per AS 16.05.110(b), all appropriations from the Fish and Game Fund are to be made to the divisions of Wildlife Conservation or Sport Fisheries with one exception--about \$100,000 of revenue received annually from fisheries fines or forfeitures in settlement of a claim or loss caused by damage to the fish resources of the State may be appropriated to the Division of Commercial Fisheries.</p> <p>For FY19, the legislature appropriated \$700.0 of fines/forfeitures for one-time operating expenditures and \$500.0 for capital projects. These expenditures reduce the carry-forward balance in the Commercial Fisheries portion of the Fish and Game Fund (about \$1.5 million at the beginning of FY19) to about \$450.0 at the beginning of FY20.</p> <p>In order to continue the FY19 level of service without depleting the balance, the department will have to replace as much as \$600.0 of F&G funds with another source of funds (presumably general funds) in FY20.</p>

DEPARTMENT OF FISH AND GAME
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
3	Wildlife Conservation/ Wildlife Conservation	Merged the Wildlife Conservation Special Projects Allocation into Wildlife Conservation Allocation	Net Zero Change TRIN/ TROUT between allocations Structural Change	The Governor's FY19 structural change transferring \$13,164.8 and 41 positions (25 PFT/ 16 PPT) from the Wildlife Conservation Special Projects allocation to the Wildlife Conservation allocation to increase efficiencies was accepted by the legislature. Currently the Wildlife Conservation (WC) component contains the bulk of Division of Wildlife Conservation activities, including administration of the base federal Pittman Robertson grant and related costs that are not eligible for that grant (fish and game and general fund monies). (The federal Pittman-Robertson Wildlife Restoration Program derives its receipts from federal excise taxes on the manufacture of guns, firearms, archery equipment, and ammunition. The federal excise taxes collected are distributed to states annually for the propagation and management of wildlife. The State of Alaska receives the maximum allocation of five percent of national tax receipts and the required match is 25 percent from non-federal sources.)
4	Wildlife Conservation/ Wildlife Conservation	Replace Unrestricted General Fund with Fish and Game Funds	Net Zero Change (\$50.0) UGF \$50.0 Fish/ Game (Other)	The legislature accepted a Governor's amendment for a fund source change that allows the Division of Wildlife Conservation to increase Fish and Game Fund authority and reduce usage of unrestricted general fund. The Division leverages these funds as match for federal grants. Increases in license fee revenues provide an adequate balance in the Fish and Game fund to support this change.

DEPARTMENT OF FISH AND GAME
FY19 - Summary of Significant Budget Issues

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Various Appropriations/ Various Allocations	Add Commercial Fisheries Revolving Loan Fund Increments for Assessments, Projects, Surveys, and Logbook/Vessel Registration Programs	\$1,147.0 CharterRLF (DGF)	<p>The legislature added increments to various allocations within the Commercial Fisheries and Sport Fisheries appropriations, utilizing Commercial Charter Fisheries Revolving Loan Funds. Overall, a little over \$1.1 million was added to these FY19 operating budgets as follows:</p> <p><u>Commercial Fisheries \$997.0 Total</u></p> <ul style="list-style-type: none"> • Southeast Region Fisheries Management - Herring Assessment/Management and Sablefish Assessments: \$131.0 CharterRLF; • Central Region Fisheries Management - PWS Tanner Crab Survey, Togiak Herring Assessment and Alagnak Tower Projects: \$161.0 CharterRLF; • AYK Region Fisheries Management - Norton Sound King Crab Trawl Survey, Yukon Mainstem Sonar Ops Ext, Juv Chinook N. Marine Survey Projects: \$465.0 CharterRLF; and • Westward Region Fisheries Management - Kodiak Weirs, Chignik Weir, Kodiak Aerial: \$240.0 CharterRLF. <p><u>Sport Fisheries \$150.0 Total</u></p> <ul style="list-style-type: none"> • Sport Fisheries - Add Funding from the Commercial Charter Fisheries RLF for Sport Fishing Logbook/Vessel Registration Programs: \$150.0 CharterRLF. <p>Legislative Fiscal Analyst Comment: Although this increment will be contained in the FY20 base budget, the balance of the Charter Revolving Loan Fund is insufficient to support these projects in FY20 and beyond.</p> <p>In order to continue the FY19 level of service without depleting the balance of the Charter Fisheries RLF, the department will have to replace this \$1.15 million with another source of funds (presumably general funds) in FY20.</p>

DEPARTMENT OF FISH AND GAME
FY19 - Summary of Significant Budget Issues

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	Wildlife Conservation/ Wildlife Conservation	Add One-Time Increment to Reduce the Chance of Lapsing Federal Pittman-Robertson (P/R) Funding in FY19	\$1,000.0 CharterRLF (DGF) IncOTI	<p>In an attempt to avoid reverting additional funds in FY19, the legislature added \$1,000.0 from the CharterRLF funding source as a one-time item. These funds will be used for restoration of wild birds and mammals and to acquire, develop and manage wildlife habitats, hunter training programs and the development, operation and maintenance of public shooting ranges.</p> <p>Legislative Fiscal Analyst Comment: Over the past ten years, an increase in the sale of firearms and ammunition increased Alaska's annual share of the federal Pittman-Robertson (P/R) allocation by 157% (from \$13 million in 2008 to \$33.45 million in 2018). While the increased revenues have been beneficial, declining state revenues have made it difficult to meet the 1:3 match requirement. As a result, the state match shortfall has resulted in Alaska reverting a total of \$3.3 million of P/R funding (\$1.9 million in FY17 and \$1.4 million in FY18). If the legislature had not appropriated additional match in the operating and capital budgets, another \$3.9 million was expected to revert on September 30, 2018 and \$6 million in FY19.</p> <p>P/R funding is not expected to decline in the near future, and avoiding reversion may require that money from the Charter Fisheries RLF be replaced with another source of funds (presumably general funds) in FY20 (see item 7 below).</p>
7	Wildlife Conservation/ Wildlife Conservation	Add Positions for the Creation of a New Wildlife Access Program and to Review Wildlife Access Projects	Total: \$164.9 \$123.7 Fed Rcpts \$41.2 G/F Match (UGF) 1 PFT/ 1 Temp Positions	<p>In an attempt to minimize the chance of reverting federal P/R funding (see comment above in item 6), the legislature also added \$164.9 and two positions to establish a statewide wildlife access program in the Division of Wildlife Conservation. These positions will work with the Department of Natural Resources, municipalities and other entities to identify wildlife access projects that qualify for federal Pittman-Robertson (P/R) funding. Up until now, the focus of the department has been on Hunter Access programs. Expanding the scope of projects to "wildlife access" projects allows for flexibility in the types of projects that can be funded by federal P/R funds and provides additional opportunities of obtaining match.</p>

DEPARTMENT OF FISH AND GAME
FY19 - Summary of Significant Budget Issues

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
8	HB 267 (Chapter 77, SLA 2018)	Release Hunting/Fishing Records to Muni	Total: \$9.1 \$6.1 UGF \$3.0 GF/PR (DGF)	<u>Sport Fisheries/ Sport Fisheries</u> Under AS 16.05.815, logbook information from sport fishing business owners and guides is required to be collected to provide information necessary for the management or conservation of the fishery resource or regulation of the guide industry. In the past, this information has been confidential and could not be released by the department. With the passage of HB 267, certain records related to big game hunters, guided hunts, and guided sport fishing activities will be required to be released to municipalities for verification of taxes payable.
9	SB 37 (Chapter 66, SLA 2018)	Pharmacy Board/ Commercial Fisheries Comm.	(\$187.0) CFEC Rcpts (DGF) (1) PFT Position	<u>Commercial Fisheries/ Commercial Fisheries Entry Commission</u> The passage of this legislation--which reduces the membership of the Alaska Commercial Fisheries Entry Commission to two individuals (instead of three), relates to the duties of the commissioner serving as chair of the commission, and provides for commissioner compensation--reduces Personal Services by \$187.0 CFEC Receipts (DGF). The bill also reduces the salary of members to Range 25 (instead of Range 27) of the salary schedule in AS 39.27.011.

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**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnlBud</u>	<u>[6] - [1] 17Actual to 18FnlBud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>		<u>[6] - [4] 18MgtPln to 18FnlBud</u>
Commercial Fisheries											
SE Region Fisheries Mgmt.	13,007.5	13,667.9	13,667.9	13,653.7	0.0	13,653.7	646.2	5.0 %	-14.2	-0.1 %	0.0
Central Region Fisheries Mgmt.	9,607.6	11,598.5	11,598.5	11,598.5	0.0	11,598.5	1,990.9	20.7 %	0.0		0.0
AYK Region Fisheries Mgmt.	8,867.8	9,870.2	9,870.2	9,870.2	0.0	9,870.2	1,002.4	11.3 %	0.0		0.0
Westward Region Fisheries Mgmt	12,739.1	14,320.0	14,320.0	14,313.8	0.0	14,313.8	1,574.7	12.4 %	-6.2		0.0
Statewide Fisheries Mgmt.	15,917.5	19,387.2	19,387.2	19,407.6	0.0	19,407.6	3,490.1	21.9 %	20.4	0.1 %	0.0
Commercial Fish Entry Commiss	3,054.2	3,457.4	3,457.4	3,457.4	0.0	3,457.4	403.2	13.2 %	0.0		0.0
Appropriation Total	63,193.7	72,301.2	72,301.2	72,301.2	0.0	72,301.2	9,107.5	14.4 %	0.0		0.0
Sport Fisheries											
Sport Fisheries	37,022.5	41,370.0	41,370.0	41,370.0	0.0	41,370.0	4,347.5	11.7 %	0.0		0.0
Sport Fish Hatcheries	5,141.6	5,762.3	5,762.3	5,762.3	0.0	5,762.3	620.7	12.1 %	0.0		0.0
Appropriation Total	42,164.1	47,132.3	47,132.3	47,132.3	0.0	47,132.3	4,968.2	11.8 %	0.0		0.0
Wildlife Conservation											
Wildlife Conservation	30,720.0	33,272.7	33,272.7	33,985.5	0.0	33,985.5	3,265.5	10.6 %	712.8	2.1 %	0.0
WC Special Projects	11,216.1	13,862.4	13,862.4	13,149.6	0.0	13,149.6	1,933.5	17.2 %	-712.8	-5.1 %	0.0
Hunter Ed Pub Shooting Ranges	849.9	913.9	913.9	913.9	0.0	913.9	64.0	7.5 %	0.0		0.0
Appropriation Total	42,786.0	48,049.0	48,049.0	48,049.0	0.0	48,049.0	5,263.0	12.3 %	0.0		0.0
Statewide Support Services											
Commissioner's Office	1,009.6	1,395.4	1,395.4	1,395.4	0.0	1,395.4	385.8	38.2 %	0.0		0.0
Administrative Services	11,003.1	11,624.1	11,624.1	11,624.1	0.0	11,624.1	621.0	5.6 %	0.0		0.0
Boards of Fisheries and Game	1,226.7	1,320.8	1,320.8	1,320.8	0.0	1,320.8	94.1	7.7 %	0.0		0.0
Advisory Committees	483.0	548.4	548.4	548.4	0.0	548.4	65.4	13.5 %	0.0		0.0
Habitat	4,540.5	5,781.2	5,781.2	5,781.2	0.0	5,781.2	1,240.7	27.3 %	0.0		0.0
State Subsistence Research	4,357.0	5,565.1	5,565.1	5,565.1	0.0	5,565.1	1,208.1	27.7 %	0.0		0.0
EVOS Trustee Council	1,405.3	2,518.2	2,518.2	2,518.2	0.0	2,518.2	1,112.9	79.2 %	0.0		0.0
State Facilities Maintenance	3,385.6	5,100.8	5,100.8	5,100.8	0.0	5,100.8	1,715.2	50.7 %	0.0		0.0
F&G State Facilities Rent	2,125.0	0.0	0.0	0.0	0.0	0.0	-2,125.0	-100.0 %	0.0		0.0
Appropriation Total	29,535.8	33,854.0	33,854.0	33,854.0	0.0	33,854.0	4,318.2	14.6 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpinCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>	
Commercial Fisheries											
SE Region Fisheries Mgmt.	13,653.7	13,653.7	13,122.6	13,253.6	0.0	0.0	13,253.6	-400.1 -2.9 %	-400.1 -2.9 %	131.0 1.0 %	
Central Region Fisheries Mgmt.	11,598.5	11,598.5	10,929.5	11,090.5	0.0	0.0	11,090.5	-508.0 -4.4 %	-508.0 -4.4 %	161.0 1.5 %	
AYK Region Fisheries Mgmt.	9,870.2	9,870.2	9,678.8	10,143.8	0.0	0.0	10,143.8	273.6 2.8 %	273.6 2.8 %	465.0 4.8 %	
Westward Region Fisheries Mgmt	14,313.8	14,313.8	14,263.8	14,503.8	0.0	0.0	14,503.8	190.0 1.3 %	190.0 1.3 %	240.0 1.7 %	
Statewide Fisheries Mgmt.	19,407.6	19,407.6	18,977.1	18,977.1	0.0	0.0	18,977.1	-430.5 -2.2 %	-430.5 -2.2 %	0.0	
Commercial Fish Entry Commiss	3,457.4	3,457.4	3,315.4	3,315.4	-187.0	0.0	3,128.4	-329.0 -9.5 %	-329.0 -9.5 %	-187.0 -5.6 %	
Appropriation Total	72,301.2	72,301.2	70,287.2	71,284.2	-187.0	0.0	71,097.2	-1,204.0 -1.7 %	-1,204.0 -1.7 %	810.0 1.2 %	
Sport Fisheries											
Sport Fisheries	41,370.0	41,370.0	42,073.6	42,223.6	9.1	0.0	42,232.7	862.7 2.1 %	862.7 2.1 %	159.1 0.4 %	
Sport Fish Hatcheries	5,762.3	5,762.3	5,849.9	5,849.9	0.0	0.0	5,849.9	87.6 1.5 %	87.6 1.5 %	0.0	
Appropriation Total	47,132.3	47,132.3	47,923.5	48,073.5	9.1	0.0	48,082.6	950.3 2.0 %	950.3 2.0 %	159.1 0.3 %	
Wildlife Conservation											
Wildlife Conservation	33,985.5	33,985.5	47,753.2	48,918.1	0.0	0.0	48,918.1	14,932.6 43.9 %	14,932.6 43.9 %	1,164.9 2.4 %	
WC Special Projects	13,149.6	13,149.6	0.0	0.0	0.0	0.0	0.0	-13,149.6 -100.0 %	-13,149.6 -100.0 %	0.0	
Hunter Ed Pub Shooting Ranges	913.9	913.9	923.2	923.2	0.0	0.0	923.2	9.3 1.0 %	9.3 1.0 %	0.0	
Appropriation Total	48,049.0	48,049.0	48,676.4	49,841.3	0.0	0.0	49,841.3	1,792.3 3.7 %	1,792.3 3.7 %	1,164.9 2.4 %	
Statewide Support Services											
Commissioner's Office	1,395.4	1,395.4	1,325.6	1,325.6	0.0	0.0	1,325.6	-69.8 -5.0 %	-69.8 -5.0 %	0.0	
Administrative Services	11,624.1	11,624.1	11,769.8	11,769.8	0.0	0.0	11,769.8	145.7 1.3 %	145.7 1.3 %	0.0	
Boards of Fisheries and Game	1,320.8	1,320.8	1,255.8	1,255.8	0.0	0.0	1,255.8	-65.0 -4.9 %	-65.0 -4.9 %	0.0	
Advisory Committees	548.4	548.4	522.8	522.8	0.0	0.0	522.8	-25.6 -4.7 %	-25.6 -4.7 %	0.0	
Habitat	5,781.2	5,781.2	5,572.4	5,572.4	0.0	0.0	5,572.4	-208.8 -3.6 %	-208.8 -3.6 %	0.0	
State Subsistence Research	5,565.1	5,565.1	5,356.0	5,356.0	0.0	0.0	5,356.0	-209.1 -3.8 %	-209.1 -3.8 %	0.0	
EVOS Trustee Council	2,518.2	2,518.2	2,392.3	2,392.3	0.0	0.0	2,392.3	-125.9 -5.0 %	-125.9 -5.0 %	0.0	
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	
Appropriation Total	33,854.0	33,854.0	33,295.5	33,295.5	0.0	0.0	33,295.5	-558.5 -1.6 %	-558.5 -1.6 %	0.0	
Agency Total	201,336.5	201,336.5	200,182.6	202,494.5	-177.9	0.0	202,316.6	980.1 0.5 %	980.1 0.5 %	2,134.0 1.1 %	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPIn</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnIBud</u>	<u>[6] - [1] 17Actual to 18FnIBud</u>	<u>[4] - [2] 18 CC to 18MgtPIn</u>	<u>[6] - [4] 18MgtPIn to 18FnIBud</u>	
Agency Total	177,679.6	201,336.5	201,336.5	201,336.5	0.0	201,336.5	23,656.9 13.3 %	0.0	0.0	
Funding Summary										
Unrestricted General (UGF)	55,492.2	50,516.4	50,516.4	50,516.4	0.0	50,516.4	-4,975.8 -9.0 %	0.0	0.0	
Designated General (DGF)	13,409.8	14,897.5	14,897.5	14,897.5	0.0	14,897.5	1,487.7 11.1 %	0.0	0.0	
Other State Funds (Other)	53,133.6	68,903.1	68,903.1	68,903.1	0.0	68,903.1	15,769.5 29.7 %	0.0	0.0	
Federal Receipts (Fed)	55,644.0	67,019.5	67,019.5	67,019.5	0.0	67,019.5	11,375.5 20.4 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18FnlBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18FnlBud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>			
Funding Summary													
Unrestricted General (UGF)	50,516.4	50,516.4	51,681.1	51,722.3	6.1	0.0	51,728.4	1,212.0	2.4 %	1,212.0	2.4 %	47.3	0.1 %
Designated General (DGF)	14,897.5	14,897.5	13,673.2	15,820.2	-184.0	0.0	15,636.2	738.7	5.0 %	738.7	5.0 %	1,963.0	14.4 %
Other State Funds (Other)	68,903.1	68,903.1	67,126.9	67,126.9	0.0	0.0	67,126.9	-1,776.2	-2.6 %	-1,776.2	-2.6 %	0.0	
Federal Receipts (Fed)	67,019.5	67,019.5	67,701.4	67,825.1	0.0	0.0	67,825.1	805.6	1.2 %	805.6	1.2 %	123.7	0.2 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtP1n</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>		<u>[4] - [2] 18 CC to 18MgtP1n</u>		<u>[6] - [4] 18MgtP1n to 18Fn1Bud</u>
Commercial Fisheries											
SE Region Fisheries Mgmt.	8,718.6	8,883.0	8,883.0	8,868.8	0.0	8,868.8	150.2	1.7 %	-14.2	-0.2 %	0.0
Central Region Fisheries Mgmt.	8,187.4	8,672.0	8,672.0	8,672.0	0.0	8,672.0	484.6	5.9 %	0.0		0.0
AYK Region Fisheries Mgmt.	6,976.8	7,510.9	7,510.9	7,510.9	0.0	7,510.9	534.1	7.7 %	0.0		0.0
Westward Region Fisheries Mgmt	9,761.0	9,866.7	9,866.7	9,860.5	0.0	9,860.5	99.5	1.0 %	-6.2	-0.1 %	0.0
Statewide Fisheries Mgmt.	11,680.3	13,131.1	13,131.1	13,151.5	0.0	13,151.5	1,471.2	12.6 %	20.4	0.2 %	0.0
Commercial Fish Entry Commiss	3,054.2	3,457.4	3,457.4	3,457.4	0.0	3,457.4	403.2	13.2 %	0.0		0.0
Appropriation Total	48,378.3	51,521.1	51,521.1	51,521.1	0.0	51,521.1	3,142.8	6.5 %	0.0		0.0
Sport Fisheries											
Sport Fisheries	4,121.6	2,017.4	2,017.4	2,017.4	0.0	2,017.4	-2,104.2	-51.1 %	0.0		0.0
Appropriation Total	4,121.6	2,017.4	2,017.4	2,017.4	0.0	2,017.4	-2,104.2	-51.1 %	0.0		0.0
Wildlife Conservation											
Wildlife Conservation	2,812.9	1,239.9	1,239.9	1,239.9	0.0	1,239.9	-1,573.0	-55.9 %	0.0		0.0
WC Special Projects	1,281.3	705.0	705.0	705.0	0.0	705.0	-576.3	-45.0 %	0.0		0.0
Appropriation Total	4,094.2	1,944.9	1,944.9	1,944.9	0.0	1,944.9	-2,149.3	-52.5 %	0.0		0.0
Statewide Support Services											
Commissioner's Office	171.4	0.0	0.0	0.0	0.0	0.0	-171.4	-100.0 %	0.0		0.0
Administrative Services	2,262.2	2,137.6	2,137.6	2,137.6	0.0	2,137.6	-124.6	-5.5 %	0.0		0.0
Boards of Fisheries and Game	1,226.7	1,233.8	1,233.8	1,233.8	0.0	1,233.8	7.1	0.6 %	0.0		0.0
Advisory Committees	483.0	485.7	485.7	485.7	0.0	485.7	2.7	0.6 %	0.0		0.0
Habitat	3,547.7	3,568.6	3,568.6	3,568.6	0.0	3,568.6	20.9	0.6 %	0.0		0.0
State Subsistence Research	2,491.9	2,504.8	2,504.8	2,504.8	0.0	2,504.8	12.9	0.5 %	0.0		0.0
F&G State Facilities Rent	2,125.0	0.0	0.0	0.0	0.0	0.0	-2,125.0	-100.0 %	0.0		0.0
Appropriation Total	12,307.9	9,930.5	9,930.5	9,930.5	0.0	9,930.5	-2,377.4	-19.3 %	0.0		0.0
Agency Total	68,902.0	65,413.9	65,413.9	65,413.9	0.0	65,413.9	-3,488.1	-5.1 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpinCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>			
Commercial Fisheries													
SE Region Fisheries Mgmt.	8,868.8	8,868.8	9,001.8	9,132.8	0.0	0.0	9,132.8	264.0	3.0 %	264.0	3.0 %	131.0	1.5 %
Central Region Fisheries Mgmt.	8,672.0	8,672.0	8,488.0	8,649.0	0.0	0.0	8,649.0	-23.0	-0.3 %	-23.0	-0.3 %	161.0	1.9 %
AYK Region Fisheries Mgmt.	7,510.9	7,510.9	7,712.4	8,177.4	0.0	0.0	8,177.4	666.5	8.9 %	666.5	8.9 %	465.0	6.0 %
Westward Region Fisheries Mgmt	9,860.5	9,860.5	10,134.0	10,374.0	0.0	0.0	10,374.0	513.5	5.2 %	513.5	5.2 %	240.0	2.4 %
Statewide Fisheries Mgmt.	13,151.5	13,151.5	12,735.2	12,735.2	0.0	0.0	12,735.2	-416.3	-3.2 %	-416.3	-3.2 %	0.0	
Commercial Fish Entry Commiss	3,457.4	3,457.4	3,315.4	3,315.4	-187.0	0.0	3,128.4	-329.0	-9.5 %	-329.0	-9.5 %	-187.0	-5.6 %
Appropriation Total	51,521.1	51,521.1	51,386.8	52,383.8	-187.0	0.0	52,196.8	675.7	1.3 %	675.7	1.3 %	810.0	1.6 %
Sport Fisheries													
Sport Fisheries	2,017.4	2,017.4	2,015.0	2,165.0	9.1	0.0	2,174.1	156.7	7.8 %	156.7	7.8 %	159.1	7.9 %
Appropriation Total	2,017.4	2,017.4	2,015.0	2,165.0	9.1	0.0	2,174.1	156.7	7.8 %	156.7	7.8 %	159.1	7.9 %
Wildlife Conservation													
Wildlife Conservation	1,239.9	1,239.9	1,921.6	2,962.8	0.0	0.0	2,962.8	1,722.9	139.0 %	1,722.9	139.0 %	1,041.2	54.2 %
WC Special Projects	705.0	705.0	0.0	0.0	0.0	0.0	0.0	-705.0	-100.0 %	-705.0	-100.0 %	0.0	
Appropriation Total	1,944.9	1,944.9	1,921.6	2,962.8	0.0	0.0	2,962.8	1,017.9	52.3 %	1,017.9	52.3 %	1,041.2	54.2 %
Statewide Support Services													
Administrative Services	2,137.6	2,137.6	2,140.2	2,140.2	0.0	0.0	2,140.2	2.6	0.1 %	2.6	0.1 %	0.0	
Boards of Fisheries and Game	1,233.8	1,233.8	1,233.8	1,233.8	0.0	0.0	1,233.8	0.0		0.0		0.0	
Advisory Committees	485.7	485.7	487.5	487.5	0.0	0.0	487.5	1.8	0.4 %	1.8	0.4 %	0.0	
Habitat	3,568.6	3,568.6	3,617.1	3,617.1	0.0	0.0	3,617.1	48.5	1.4 %	48.5	1.4 %	0.0	
State Subsistence Research	2,504.8	2,504.8	2,552.3	2,552.3	0.0	0.0	2,552.3	47.5	1.9 %	47.5	1.9 %	0.0	
Appropriation Total	9,930.5	9,930.5	10,030.9	10,030.9	0.0	0.0	10,030.9	100.4	1.0 %	100.4	1.0 %	0.0	
Agency Total	65,413.9	65,413.9	65,354.3	67,542.5	-177.9	0.0	67,364.6	1,950.7	3.0 %	1,950.7	3.0 %	2,010.3	3.1 %
Funding Summary													
Unrestricted General (UGF)	50,516.4	50,516.4	51,681.1	51,722.3	6.1	0.0	51,728.4	1,212.0	2.4 %	1,212.0	2.4 %	47.3	0.1 %
Designated General (DGF)	14,897.5	14,897.5	13,673.2	15,820.2	-184.0	0.0	15,636.2	738.7	5.0 %	738.7	5.0 %	1,963.0	14.4 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPIn</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>	<u>[4] - [2] 18 CC to 18MgtPIn</u>	<u>[6] - [4] 18MgtPIn to 18Fn1Bud</u>
Funding Summary									
Unrestricted General (UGF)	55,492.2	50,516.4	50,516.4	50,516.4	0.0	50,516.4	-4,975.8 -9.0 %	0.0	0.0
Designated General (DGF)	13,409.8	14,897.5	14,897.5	14,897.5	0.0	14,897.5	1,487.7 11.1 %	0.0	0.0

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**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtP1n</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>		<u>[4] - [2] 18 CC to 18MgtP1n</u>	<u>[6] - [4] 18MgtP1n to 18Fn1Bud</u>
Commercial Fisheries										
SE Region Fisheries Mgmt.	7,349.4	7,340.0	7,340.0	7,340.0	0.0	7,340.0	-9.4	-0.1 %	0.0	0.0
Central Region Fisheries Mgmt.	7,430.3	7,229.5	7,229.5	7,229.5	0.0	7,229.5	-200.8	-2.7 %	0.0	0.0
AYK Region Fisheries Mgmt.	6,198.5	6,645.3	6,645.3	6,645.3	0.0	6,645.3	446.8	7.2 %	0.0	0.0
Westward Region Fisheries Mgmt.	6,774.3	6,842.5	6,842.5	6,842.5	0.0	6,842.5	68.2	1.0 %	0.0	0.0
Statewide Fisheries Mgmt.	7,359.9	8,713.3	8,713.3	8,713.3	0.0	8,713.3	1,353.4	18.4 %	0.0	0.0
Appropriation Total	35,112.4	36,770.6	36,770.6	36,770.6	0.0	36,770.6	1,658.2	4.7 %	0.0	0.0
Sport Fisheries										
Sport Fisheries	4,121.6	2,017.4	2,017.4	2,017.4	0.0	2,017.4	-2,104.2	-51.1 %	0.0	0.0
Appropriation Total	4,121.6	2,017.4	2,017.4	2,017.4	0.0	2,017.4	-2,104.2	-51.1 %	0.0	0.0
Wildlife Conservation										
Wildlife Conservation	2,812.9	1,239.9	1,239.9	1,239.9	0.0	1,239.9	-1,573.0	-55.9 %	0.0	0.0
WC Special Projects	1,281.3	705.0	705.0	705.0	0.0	705.0	-576.3	-45.0 %	0.0	0.0
Appropriation Total	4,094.2	1,944.9	1,944.9	1,944.9	0.0	1,944.9	-2,149.3	-52.5 %	0.0	0.0
Statewide Support Services										
Commissioner's Office	171.4	0.0	0.0	0.0	0.0	0.0	-171.4	-100.0 %	0.0	0.0
Administrative Services	2,118.3	1,991.6	1,991.6	1,991.6	0.0	1,991.6	-126.7	-6.0 %	0.0	0.0
Boards of Fisheries and Game	1,226.7	1,232.8	1,232.8	1,232.8	0.0	1,232.8	6.1	0.5 %	0.0	0.0
Advisory Committees	483.0	485.7	485.7	485.7	0.0	485.7	2.7	0.6 %	0.0	0.0
Habitat	3,547.7	3,568.6	3,568.6	3,568.6	0.0	3,568.6	20.9	0.6 %	0.0	0.0
State Subsistence Research	2,491.9	2,504.8	2,504.8	2,504.8	0.0	2,504.8	12.9	0.5 %	0.0	0.0
F&G State Facilities Rent	2,125.0	0.0	0.0	0.0	0.0	0.0	-2,125.0	-100.0 %	0.0	0.0
Appropriation Total	12,164.0	9,783.5	9,783.5	9,783.5	0.0	9,783.5	-2,380.5	-19.6 %	0.0	0.0
Agency Total	55,492.2	50,516.4	50,516.4	50,516.4	0.0	50,516.4	-4,975.8	-9.0 %	0.0	0.0
Funding Summary										
Unrestricted General (UGF)	55,492.2	50,516.4	50,516.4	50,516.4	0.0	50,516.4	-4,975.8	-9.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Fish and Game

Allocation	[1] 18MgtPIn	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPIn to 19Budget		[7] - [2] 18Fn1Bud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Commercial Fisheries													
SE Region Fisheries Mgmt.	7,340.0	7,340.0	7,553.1	7,553.1	0.0	0.0	7,553.1	213.1	2.9 %	213.1	2.9 %	0.0	
Central Region Fisheries Mgmt.	7,229.5	7,229.5	7,443.0	7,443.0	0.0	0.0	7,443.0	213.5	3.0 %	213.5	3.0 %	0.0	
AYK Region Fisheries Mgmt.	6,645.3	6,645.3	6,844.3	6,844.3	0.0	0.0	6,844.3	199.0	3.0 %	199.0	3.0 %	0.0	
Westward Region Fisheries Mgmt.	6,842.5	6,842.5	7,052.4	7,052.4	0.0	0.0	7,052.4	209.9	3.1 %	209.9	3.1 %	0.0	
Statewide Fisheries Mgmt.	8,713.3	8,713.3	8,969.4	8,969.4	0.0	0.0	8,969.4	256.1	2.9 %	256.1	2.9 %	0.0	
Appropriation Total	36,770.6	36,770.6	37,862.2	37,862.2	0.0	0.0	37,862.2	1,091.6	3.0 %	1,091.6	3.0 %	0.0	
Sport Fisheries													
Sport Fisheries	2,017.4	2,017.4	2,015.0	2,015.0	6.1	0.0	2,021.1	3.7	0.2 %	3.7	0.2 %	6.1	0.3 %
Appropriation Total	2,017.4	2,017.4	2,015.0	2,015.0	6.1	0.0	2,021.1	3.7	0.2 %	3.7	0.2 %	6.1	0.3 %
Wildlife Conservation													
Wildlife Conservation	1,239.9	1,239.9	1,921.6	1,962.8	0.0	0.0	1,962.8	722.9	58.3 %	722.9	58.3 %	41.2	2.1 %
WC Special Projects	705.0	705.0	0.0	0.0	0.0	0.0	0.0	-705.0	-100.0 %	-705.0	-100.0 %	0.0	
Appropriation Total	1,944.9	1,944.9	1,921.6	1,962.8	0.0	0.0	1,962.8	17.9	0.9 %	17.9	0.9 %	41.2	2.1 %
Statewide Support Services													
Administrative Services	1,991.6	1,991.6	1,991.6	1,991.6	0.0	0.0	1,991.6	0.0		0.0		0.0	
Boards of Fisheries and Game	1,232.8	1,232.8	1,233.8	1,233.8	0.0	0.0	1,233.8	1.0	0.1 %	1.0	0.1 %	0.0	
Advisory Committees	485.7	485.7	487.5	487.5	0.0	0.0	487.5	1.8	0.4 %	1.8	0.4 %	0.0	
Habitat	3,568.6	3,568.6	3,617.1	3,617.1	0.0	0.0	3,617.1	48.5	1.4 %	48.5	1.4 %	0.0	
State Subsistence Research	2,504.8	2,504.8	2,552.3	2,552.3	0.0	0.0	2,552.3	47.5	1.9 %	47.5	1.9 %	0.0	
Appropriation Total	9,783.5	9,783.5	9,882.3	9,882.3	0.0	0.0	9,882.3	98.8	1.0 %	98.8	1.0 %	0.0	
Agency Total	50,516.4	50,516.4	51,681.1	51,722.3	6.1	0.0	51,728.4	1,212.0	2.4 %	1,212.0	2.4 %	47.3	0.1 %
Funding Summary													
Unrestricted General (UGF)	50,516.4	50,516.4	51,681.1	51,722.3	6.1	0.0	51,728.4	1,212.0	2.4 %	1,212.0	2.4 %	47.3	0.1 %

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Fish and Game

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18Fn1Bud	[6] - [1] 17Actual to 18Fn1Bud		[4] - [2] 18 CC to 18MgtPln	[6] - [4] 18MgtPln to 18Fn1Bud
Total	177,679.6	201,336.5	201,336.5	201,336.5	0.0	201,336.5	23,656.9	13.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	118,525.0	124,948.9	124,948.9	124,157.9	0.0	124,157.9	5,632.9	4.8 %	-791.0	-0.6 %
2 Travel	2,794.7	3,868.5	3,868.5	3,868.5	0.0	3,868.5	1,073.8	38.4 %	0.0	0.0
3 Services	46,240.3	60,430.5	60,430.5	61,199.5	0.0	61,199.5	14,959.2	32.4 %	769.0	1.3 %
4 Commodities	8,369.1	10,721.6	10,721.6	10,743.6	0.0	10,743.6	2,374.5	28.4 %	22.0	0.2 %
5 Capital Outlay	1,750.5	1,367.0	1,367.0	1,367.0	0.0	1,367.0	-383.5	-21.9 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	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)	55,644.0	67,019.5	67,019.5	67,019.5	0.0	67,019.5	11,375.5	20.4 %	0.0	0.0
1003 G/F Match (UGF)	1,275.0	967.6	967.6	967.6	0.0	967.6	-307.4	-24.1 %	0.0	0.0
1004 Gen Fund (UGF)	54,217.2	49,548.8	49,548.8	49,548.8	0.0	49,548.8	-4,668.4	-8.6 %	0.0	0.0
1005 GF/Prgm (DGF)	2,670.6	2,546.3	2,546.3	2,546.3	0.0	2,546.3	-124.3	-4.7 %	0.0	0.0
1007 I/A Rcpts (Other)	14,817.6	18,557.2	18,557.2	18,557.2	0.0	18,557.2	3,739.6	25.2 %	0.0	0.0
1018 EVOS Civil (Other)	1,673.0	2,486.3	2,486.3	2,486.3	0.0	2,486.3	813.3	48.6 %	0.0	0.0
1024 Fish/Game (Other)	25,078.2	30,975.1	30,975.1	30,975.1	0.0	30,975.1	5,896.9	23.5 %	0.0	0.0
1055 IA/OIL HAZ (Other)	74.9	109.6	109.6	109.6	0.0	109.6	34.7	46.3 %	0.0	0.0
1061 CIP Rcpts (Other)	4,414.6	7,257.1	7,257.1	7,257.1	0.0	7,257.1	2,842.5	64.4 %	0.0	0.0
1108 Stat Desig (Other)	6,575.3	9,017.8	9,017.8	9,017.8	0.0	9,017.8	2,442.5	37.1 %	0.0	0.0
1109 Test Fish (DGF)	2,854.2	3,860.4	3,860.4	3,860.4	0.0	3,860.4	1,006.2	35.3 %	0.0	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0	0.0
1201 CFEC Rcpts (DGF)	7,885.0	8,490.8	8,490.8	8,490.8	0.0	8,490.8	605.8	7.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	860	837	837	838	0	838	-22	-2.6 %	1	0.1 %
Perm Part Time	657	641	641	629	0	629	-28	-4.3 %	-12	-1.9 %
Temporary	29	23	23	14	0	14	-15	-51.7 %	-9	-39.1 %

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Fish and Game

	[1] 18MgtP1n	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtP1n to 19Budget		[7] - [2] 18Fn1Bud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	201,336.5	201,336.5	200,182.6	202,494.5	-177.9	0.0	202,316.6	980.1	0.5 %	980.1	0.5 %	2,134.0	1.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	124,157.9	124,157.9	123,203.3	124,365.2	-177.9	0.0	124,187.3	29.4		29.4		984.0	0.8 %
2 Travel	3,868.5	3,868.5	3,797.2	3,797.2	0.0	0.0	3,797.2	-71.3	-1.8 %	-71.3	-1.8 %	0.0	
3 Services	61,199.5	61,199.5	61,232.6	62,382.6	0.0	0.0	62,382.6	1,183.1	1.9 %	1,183.1	1.9 %	1,150.0	1.9 %
4 Commodities	10,743.6	10,743.6	10,582.5	10,582.5	0.0	0.0	10,582.5	-161.1	-1.5 %	-161.1	-1.5 %	0.0	
5 Capital Outlay	1,367.0	1,367.0	1,367.0	1,367.0	0.0	0.0	1,367.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	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)	67,019.5	67,019.5	67,701.4	67,825.1	0.0	0.0	67,825.1	805.6	1.2 %	805.6	1.2 %	123.7	0.2 %
1003 G/F Match (UGF)	967.6	967.6	1,003.1	1,044.3	0.0	0.0	1,044.3	76.7	7.9 %	76.7	7.9 %	41.2	4.1 %
1004 Gen Fund (UGF)	49,548.8	49,548.8	50,678.0	50,678.0	6.1	0.0	50,684.1	1,135.3	2.3 %	1,135.3	2.3 %	6.1	
1005 GF/Prgm (DGF)	2,546.3	2,546.3	2,552.9	2,552.9	3.0	0.0	2,555.9	9.6	0.4 %	9.6	0.4 %	3.0	0.1 %
1007 I/A Rcpts (Other)	18,557.2	18,557.2	18,208.6	18,208.6	0.0	0.0	18,208.6	-348.6	-1.9 %	-348.6	-1.9 %	0.0	
1018 EVOS Civil (Other)	2,486.3	2,486.3	2,490.3	2,490.3	0.0	0.0	2,490.3	4.0	0.2 %	4.0	0.2 %	0.0	
1024 Fish/Game (Other)	30,975.1	30,975.1	32,309.3	32,309.3	0.0	0.0	32,309.3	1,334.2	4.3 %	1,334.2	4.3 %	0.0	
1055 IA/OIL HAZ (Other)	109.6	109.6	109.9	109.9	0.0	0.0	109.9	0.3	0.3 %	0.3	0.3 %	0.0	
1061 CIP Rcpts (Other)	7,257.1	7,257.1	4,791.5	4,791.5	0.0	0.0	4,791.5	-2,465.6	-34.0 %	-2,465.6	-34.0 %	0.0	
1108 Stat Desig (Other)	9,017.8	9,017.8	8,717.3	8,717.3	0.0	0.0	8,717.3	-300.5	-3.3 %	-300.5	-3.3 %	0.0	
1109 Test Fish (DGF)	3,860.4	3,860.4	3,403.2	3,403.2	0.0	0.0	3,403.2	-457.2	-11.8 %	-457.2	-11.8 %	0.0	
1134 F&G CFP (DGF)	0.0	0.0	400.0	400.0	0.0	0.0	400.0	400.0	>999 %	400.0	>999 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	8,490.8	8,490.8	7,317.1	7,317.1	-187.0	0.0	7,130.1	-1,360.7	-16.0 %	-1,360.7	-16.0 %	-187.0	-2.6 %
1223 CharterRLF (DGF)	0.0	0.0	0.0	2,147.0	0.0	0.0	2,147.0	2,147.0	>999 %	2,147.0	>999 %	2,147.0	>999 %
<u>Positions</u>													
Perm Full Time	838	838	827	828	-1	0	827	-11	-1.3 %	-11	-1.3 %	0	
Perm Part Time	629	629	622	622	0	0	622	-7	-1.1 %	-7	-1.1 %	0	
Temporary	14	14	7	8	0	0	8	-6	-42.9 %	-6	-42.9 %	1	14.3 %

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Fish and Game

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18Fn1Bud	[6] - [1] 17Actual to 18Fn1Bud		[4] - [2] 18 CC to 18MgtPln	[6] - [4] 18MgtPln to 18Fn1Bud
<u>Funding Summary</u>										
Unrestricted General (UGF)	55,492.2	50,516.4	50,516.4	50,516.4	0.0	50,516.4	-4,975.8	-9.0 %	0.0	0.0
Designated General (DGF)	13,409.8	14,897.5	14,897.5	14,897.5	0.0	14,897.5	1,487.7	11.1 %	0.0	0.0
Other State Funds (Other)	53,133.6	68,903.1	68,903.1	68,903.1	0.0	68,903.1	15,769.5	29.7 %	0.0	0.0
Federal Receipts (Fed)	55,644.0	67,019.5	67,019.5	67,019.5	0.0	67,019.5	11,375.5	20.4 %	0.0	0.0

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Fish and Game

	<u>[1]</u> <u>18MgtPIn</u>	<u>[2]</u> <u>18FnIBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpinCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPIn to 19Budget</u>		<u>[7] - [2]</u> <u>18FnIBud to 19Budget</u>		<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	50,516.4	50,516.4	51,681.1	51,722.3	6.1	0.0	51,728.4	1,212.0	2.4 %	1,212.0	2.4 %	47.3	0.1 %
Designated General (DGF)	14,897.5	14,897.5	13,673.2	15,820.2	-184.0	0.0	15,636.2	738.7	5.0 %	738.7	5.0 %	1,963.0	14.4 %
Other State Funds (Other)	68,903.1	68,903.1	67,126.9	67,126.9	0.0	0.0	67,126.9	-1,776.2	-2.6 %	-1,776.2	-2.6 %	0.0	
Federal Receipts (Fed)	67,019.5	67,019.5	67,701.4	67,825.1	0.0	0.0	67,825.1	805.6	1.2 %	805.6	1.2 %	123.7	0.2 %

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**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	13,653.7	13,653.7	13,122.6	13,253.6	0.0	0.0	13,253.6	-400.1 -2.9 %	-400.1 -2.9 %	131.0 1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,446.0	10,446.0	10,239.8	10,370.8	0.0	0.0	10,370.8	-75.2 -0.7 %	-75.2 -0.7 %	131.0 1.3 %
2 Travel	198.8	198.8	191.8	191.8	0.0	0.0	191.8	-7.0 -3.5 %	-7.0 -3.5 %	0.0
3 Services	2,019.8	2,019.8	1,734.9	1,734.9	0.0	0.0	1,734.9	-284.9 -14.1 %	-284.9 -14.1 %	0.0
4 Commodities	907.4	907.4	874.4	874.4	0.0	0.0	874.4	-33.0 -3.6 %	-33.0 -3.6 %	0.0
5 Capital Outlay	81.7	81.7	81.7	81.7	0.0	0.0	81.7	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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)	3,270.1	3,270.1	3,336.5	3,336.5	0.0	0.0	3,336.5	66.4 2.0 %	66.4 2.0 %	0.0
1003 G/F Match (UGF)	207.9	207.9	210.7	210.7	0.0	0.0	210.7	2.8 1.3 %	2.8 1.3 %	0.0
1004 Gen Fund (UGF)	7,132.1	7,132.1	7,342.4	7,342.4	0.0	0.0	7,342.4	210.3 2.9 %	210.3 2.9 %	0.0
1005 GF/Prgm (DGF)	79.5	79.5	79.5	79.5	0.0	0.0	79.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	159.9	159.9	0.0	0.0	0.0	0.0	0.0	-159.9 -100.0 %	-159.9 -100.0 %	0.0
1024 Fish/Game (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	453.5	453.5	59.5	59.5	0.0	0.0	59.5	-394.0 -86.9 %	-394.0 -86.9 %	0.0
1108 Stat Desig (Other)	851.4	851.4	674.8	674.8	0.0	0.0	674.8	-176.6 -20.7 %	-176.6 -20.7 %	0.0
1109 Test Fish (DGF)	902.3	902.3	804.2	804.2	0.0	0.0	804.2	-98.1 -10.9 %	-98.1 -10.9 %	0.0
1201 CFEC Rcpts (DGF)	547.0	547.0	565.0	565.0	0.0	0.0	565.0	18.0 3.3 %	18.0 3.3 %	0.0
1223 CharterRLF (DGF)	0.0	0.0	0.0	131.0	0.0	0.0	131.0	131.0 >999 %	131.0 >999 %	131.0 >999 %
<u>Positions</u>										
Perm Full Time	64	64	64	64	0	0	64	0	0	0
Perm Part Time	85	85	85	85	0	0	85	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	13,120.9	10,446.0	198.8	2,034.0	907.4	81.7	0.0	-547.0	64	85	0
1002 Fed Rcpts (Fed)		3,270.1										
1003 G/F Match (UGF)		207.9										
1004 Gen Fund (UGF)		7,132.1										
1005 GF/Prgm (DGF)		93.7										
1007 I/A Rcpts (Other)		159.9										
1024 Fish/Game (Other)		50.0										
1061 CIP Rcpts (Other)		453.5										
1108 Stat Desig (Other)		851.4										
1109 Test Fish (DGF)		902.3										
FY18 Conference Committee	ConfCom	547.0	0.0	0.0	0.0	0.0	0.0	0.0	547.0	0	0	0
1201 CFEC Rcpts (DGF)		547.0										
FY18 Conference Committee Total		13,667.9	10,446.0	198.8	2,034.0	907.4	81.7	0.0	0.0	64	85	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		13,667.9	10,446.0	198.8	2,034.0	907.4	81.7	0.0	0.0	64	85	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Long-Term Vacant Position (11-1166)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fish and Wildlife Technician III (11-5306) from Statewide Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer to Statewide Fisheries Management	TrOut	-14.2	0.0	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-14.2										
FY18 Management Plan Total		13,653.7	10,446.0	198.8	2,019.8	907.4	81.7	0.0	0.0	64	85	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		14.2										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		1.6										
1109 Test Fish (DGF)		1.1										
Reverse Coho Salmon and Dive Fisheries Research Projects	OTI	-191.0	-116.0	-7.0	-35.0	-33.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-191.0										
FY19 Adjusted Base Total		13,487.7	10,355.0	191.8	1,984.8	874.4	81.7	0.0	0.0	64	85	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan	Dec	-159.9	0.0	0.0	-159.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-159.9										
Reduction to Align with Spend Plan	Dec	-396.0	-396.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-396.0										
Reduction to Align with Spend Plan	Dec	-100.0	-10.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-100.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	Sa1Adj	290.8	290.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.8										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1003 G/F Match (UGF)		2.3										
1004 Gen Fund (UGF)		196.1										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		12.8										
1109 Test Fish (DGF)		0.8										
1201 CFEC Rcpts (DGF)		18.0										
FY19 Gov Amend + Total		13,122.6	10,239.8	191.8	1,734.9	874.4	81.7	0.0	0.0	64	85	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
CC: Herring Assessment/Management and Sablefish Assessments 1223 CharterRLF (DGF)	Inc	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Final Op Budget Total		13,253.6	10,370.8	191.8	1,734.9	874.4	81.7	0.0	0.0	64	85	0

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18Fn1Bud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	11,598.5	11,598.5	10,929.5	11,090.5	0.0	0.0	11,090.5	-508.0 -4.4 %	-508.0 -4.4 %	161.0 1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,101.8	8,101.8	8,022.8	8,183.8	0.0	0.0	8,183.8	82.0 1.0 %	82.0 1.0 %	161.0 2.0 %
2 Travel	97.0	97.0	97.0	97.0	0.0	0.0	97.0	0.0	0.0	0.0
3 Services	2,688.0	2,688.0	2,098.0	2,098.0	0.0	0.0	2,098.0	-590.0 -21.9 %	-590.0 -21.9 %	0.0
4 Commodities	633.5	633.5	633.5	633.5	0.0	0.0	633.5	0.0	0.0	0.0
5 Capital Outlay	78.2	78.2	78.2	78.2	0.0	0.0	78.2	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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)	237.4	237.4	238.2	238.2	0.0	0.0	238.2	0.8 0.3 %	0.8 0.3 %	0.0
1003 G/F Match (UGF)	261.3	261.3	267.9	267.9	0.0	0.0	267.9	6.6 2.5 %	6.6 2.5 %	0.0
1004 Gen Fund (UGF)	6,968.2	6,968.2	7,175.1	7,175.1	0.0	0.0	7,175.1	206.9 3.0 %	206.9 3.0 %	0.0
1005 GF/Prgm (DGF)	268.0	268.0	268.7	268.7	0.0	0.0	268.7	0.7 0.3 %	0.7 0.3 %	0.0
1007 I/A Rcpts (Other)	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	684.6	684.6	187.1	187.1	0.0	0.0	187.1	-497.5 -72.7 %	-497.5 -72.7 %	0.0
1108 Stat Desig (Other)	1,889.5	1,889.5	1,901.2	1,901.2	0.0	0.0	1,901.2	11.7 0.6 %	11.7 0.6 %	0.0
1109 Test Fish (DGF)	759.2	759.2	359.9	359.9	0.0	0.0	359.9	-399.3 -52.6 %	-399.3 -52.6 %	0.0
1201 CFEC Rcpts (DGF)	415.3	415.3	416.4	416.4	0.0	0.0	416.4	1.1 0.3 %	1.1 0.3 %	0.0
1223 CharterRLF (DGF)	0.0	0.0	0.0	161.0	0.0	0.0	161.0	161.0 >999 %	161.0 >999 %	161.0 >999 %
<u>Positions</u>										
Perm Full Time	43	43	43	43	0	0	43	0	0	0
Perm Part Time	119	119	121	121	0	0	121	2 1.7 %	2 1.7 %	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	11,183.2	8,401.8	97.0	2,388.0	633.5	78.2	0.0	-415.3	43	123	0
1002 Fed Rcpts (Fed)		237.4										
1003 G/F Match (UGF)		261.3										
1004 Gen Fund (UGF)		6,968.2										
1005 GF/Prgm (DGF)		268.0										
1007 I/A Rcpts (Other)		115.0										
1061 CIP Rcpts (Other)		684.6										
1108 Stat Desig (Other)		1,889.5										
1109 Test Fish (DGF)		759.2										
FY18 Conference Committee	ConfCom	415.3	0.0	0.0	0.0	0.0	0.0	0.0	415.3	0	0	0
1201 CFEC Rcpts (DGF)		415.3										
FY18 Conference Committee Total		11,598.5	8,401.8	97.0	2,388.0	633.5	78.2	0.0	0.0	43	123	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,598.5	8,401.8	97.0	2,388.0	633.5	78.2	0.0	0.0	43	123	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Change Part-Time Fish & Wildlife Technician III (11-1615) to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Transfer Fishery Biologist (11-1932) to Westward Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority for Bristol Bay Science and Research Institute	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		11,598.5	8,101.8	97.0	2,688.0	633.5	78.2	0.0	0.0	43	119	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		14.6										
1005 GF/Prgm (DGF)		0.7										
1061 CIP Rcpts (Other)		3.2										
1108 Stat Desig (Other)		2.9										
1109 Test Fish (DGF)		0.7										
1201 CFEC Rcpts (DGF)		1.1										
Reverse Bristol Bay Science Research Institute Watershed Projects (FY18-FY19)	OTI	-800.0	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-800.0										
Restore Bristol Bay Science Research Institute Watershed Projects (FY18-FY19)	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		800.0										
Transfer Fish & Wildlife Technician II (11-1119) from AYK Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fish & Wildlife Technician II (11-1507) from AYK Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	240.0	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
FY19 Adjusted Base Total		11,623.1	8,366.4	97.0	2,448.0	633.5	78.2	0.0	0.0	43	121	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan 1061 CIP Rcpts (Other)	Dec	-501.5	-501.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction to Align with Spend Plan 1109 Test Fish (DGF)	Dec	-400.0	-50.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours 1003 G/F Match (UGF)	SalAdj	202.9	202.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1061 CIP Rcpts (Other)		0.8										
1108 Stat Desig (Other)		8.8										
GA 5/9 LTC to 40 hour workweek starting 10-1 1004 Gen Fund (UGF)	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 LTC Health Insurance from \$1432 to \$1503 1004 Gen Fund (UGF)	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		10,929.5	8,022.8	97.0	2,098.0	633.5	78.2	0.0	0.0	43	121	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
CC: PWS Tanner crab survey, Togiak herring Assessment and Alagnak Tower Projects 1223 CharterRLF (DGF)	Inc	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Final Op Budget Total		11,090.5	8,183.8	97.0	2,098.0	633.5	78.2	0.0	0.0	43	121	0

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18Fn1Bud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	9,870.2	9,870.2	9,678.8	10,143.8	0.0	0.0	10,143.8	273.6 2.8 %	273.6 2.8 %	465.0 4.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,163.6	7,163.6	6,972.2	7,437.2	0.0	0.0	7,437.2	273.6 3.8 %	273.6 3.8 %	465.0 6.7 %
2 Travel	284.4	284.4	284.4	284.4	0.0	0.0	284.4	0.0	0.0	0.0
3 Services	1,547.7	1,547.7	1,547.7	1,547.7	0.0	0.0	1,547.7	0.0	0.0	0.0
4 Commodities	778.2	778.2	778.2	778.2	0.0	0.0	778.2	0.0	0.0	0.0
5 Capital Outlay	96.3	96.3	96.3	96.3	0.0	0.0	96.3	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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)	1,301.1	1,301.1	1,305.1	1,305.1	0.0	0.0	1,305.1	4.0 0.3 %	4.0 0.3 %	0.0
1004 Gen Fund (UGF)	6,645.3	6,645.3	6,844.3	6,844.3	0.0	0.0	6,844.3	199.0 3.0 %	199.0 3.0 %	0.0
1005 GF/Prgm (DGF)	287.3	287.3	289.8	289.8	0.0	0.0	289.8	2.5 0.9 %	2.5 0.9 %	0.0
1007 I/A Rcpts (Other)	110.3	110.3	110.8	110.8	0.0	0.0	110.8	0.5 0.5 %	0.5 0.5 %	0.0
1061 CIP Rcpts (Other)	723.8	723.8	326.3	326.3	0.0	0.0	326.3	-397.5 -54.9 %	-397.5 -54.9 %	0.0
1108 Stat Desig (Other)	224.1	224.1	224.2	224.2	0.0	0.0	224.2	0.1	0.1	0.0
1109 Test Fish (DGF)	41.8	41.8	41.8	41.8	0.0	0.0	41.8	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	536.5	536.5	536.5	536.5	0.0	0.0	536.5	0.0	0.0	0.0
1223 CharterRLF (DGF)	0.0	0.0	0.0	465.0	0.0	0.0	465.0	465.0 >999 %	465.0 >999 %	465.0 >999 %
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	82	82	77	77	0	0	77	-5 -6.1 %	-5 -6.1 %	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	9,333.7	7,163.6	284.4	1,547.7	778.2	96.3	0.0	-536.5	35	84	0
1002 Fed Rcpts (Fed)		1,301.1										
1004 Gen Fund (UGF)		6,645.3										
1005 GF/Prgm (DGF)		287.3										
1007 I/A Rcpts (Other)		110.3										
1061 CIP Rcpts (Other)		723.8										
1108 Stat Desig (Other)		224.1										
1109 Test Fish (DGF)		41.8										
FY18 Conference Committee	ConfCom	536.5	0.0	0.0	0.0	0.0	0.0	0.0	536.5	0	0	0
1201 CFEC Rcpts (DGF)		536.5										
FY18 Conference Committee Total		9,870.2	7,163.6	284.4	1,547.7	778.2	96.3	0.0	0.0	35	84	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		9,870.2	7,163.6	284.4	1,547.7	778.2	96.3	0.0	0.0	35	84	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
FY18 Management Plan Total		9,870.2	7,163.6	284.4	1,547.7	778.2	96.3	0.0	0.0	35	82	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		14.0										
1005 GF/Prgm (DGF)		0.4										
1061 CIP Rcpts (Other)		2.5										
1108 Stat Desig (Other)		0.1										
Delete Long-Term Vacant Fish and Wildlife Tech III (11-1621)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fish & Wildlife Technician II (11-1507) to Central Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fishery Biologist I (11-1893) to Westward Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fish & Wildlife Technician II (11-1119) to Central Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fishery Biologist I (11-1921) to Westward Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY19 Adjusted Base Total		9,889.5	7,182.9	284.4	1,547.7	778.2	96.3	0.0	0.0	35	77	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-400.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	189.3	189.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		185.0										
1005 GF/Prgm (DGF)		2.1										
1007 I/A Rcpts (Other)		0.5										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
FY19 Gov Amend + Total		9,678.8	6,972.2	284.4	1,547.7	778.2	96.3	0.0	0.0	35	77	0
CC: Norton Sound King Crab Trawl Survey, Yukon Mainstem Sonar Ops Ext, Juv Chinook N. Marine Survey Projects. 1223 CharterRLF (DGF) 465.0	Inc	465.0	465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Final Op Budget Total		10,143.8	7,437.2	284.4	1,547.7	778.2	96.3	0.0	0.0	35	77	0

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**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18Fn1Bud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	14,313.8	14,313.8	14,263.8	14,503.8	0.0	0.0	14,503.8	190.0 1.3 %	190.0 1.3 %	240.0 1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,892.8	9,892.8	9,882.8	10,122.8	0.0	0.0	10,122.8	230.0 2.3 %	230.0 2.3 %	240.0 2.4 %
2 Travel	271.9	271.9	271.9	271.9	0.0	0.0	271.9	0.0	0.0	0.0
3 Services	3,177.3	3,177.3	3,137.3	3,137.3	0.0	0.0	3,137.3	-40.0 -1.3 %	-40.0 -1.3 %	0.0
4 Commodities	882.4	882.4	882.4	882.4	0.0	0.0	882.4	0.0	0.0	0.0
5 Capital Outlay	89.4	89.4	89.4	89.4	0.0	0.0	89.4	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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)	2,382.6	2,382.6	2,389.0	2,389.0	0.0	0.0	2,389.0	6.4 0.3 %	6.4 0.3 %	0.0
1004 Gen Fund (UGF)	6,842.5	6,842.5	7,052.4	7,052.4	0.0	0.0	7,052.4	209.9 3.1 %	209.9 3.1 %	0.0
1005 GF/Prgm (DGF)	369.6	369.6	371.4	371.4	0.0	0.0	371.4	1.8 0.5 %	1.8 0.5 %	0.0
1007 I/A Rcpts (Other)	60.0	60.0	20.0	20.0	0.0	0.0	20.0	-40.0 -66.7 %	-40.0 -66.7 %	0.0
1061 CIP Rcpts (Other)	726.6	726.6	429.0	429.0	0.0	0.0	429.0	-297.6 -41.0 %	-297.6 -41.0 %	0.0
1108 Stat Desig (Other)	1,284.1	1,284.1	1,291.8	1,291.8	0.0	0.0	1,291.8	7.7 0.6 %	7.7 0.6 %	0.0
1109 Test Fish (DGF)	2,157.1	2,157.1	2,197.3	2,197.3	0.0	0.0	2,197.3	40.2 1.9 %	40.2 1.9 %	0.0
1201 CFEC Rcpts (DGF)	491.3	491.3	512.9	512.9	0.0	0.0	512.9	21.6 4.4 %	21.6 4.4 %	0.0
1223 CharterRLF (DGF)	0.0	0.0	0.0	240.0	0.0	0.0	240.0	240.0 >999 %	240.0 >999 %	240.0 >999 %
<u>Positions</u>										
Perm Full Time	50	50	51	51	0	0	51	1 2.0 %	1 2.0 %	0
Perm Part Time	82	82	83	83	0	0	83	1 1.2 %	1 1.2 %	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	13,828.7	9,892.8	271.9	3,177.3	888.6	89.4	0.0	-491.3	50	82	0
1002 Fed Rcpts (Fed)		2,382.6										
1004 Gen Fund (UGF)		6,842.5										
1005 GF/Prgm (DGF)		375.8										
1007 I/A Rcpts (Other)		60.0										
1061 CIP Rcpts (Other)		726.6										
1108 Stat Desig (Other)		1,284.1										
1109 Test Fish (DGF)		2,157.1										
FY18 Conference Committee	ConfCom	491.3	0.0	0.0	0.0	0.0	0.0	0.0	491.3	0	0	0
1201 CFEC Rcpts (DGF)		491.3										
FY18 Conference Committee Total		14,320.0	9,892.8	271.9	3,177.3	888.6	89.4	0.0	0.0	50	82	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		14,320.0	9,892.8	271.9	3,177.3	888.6	89.4	0.0	0.0	50	82	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Long-Term Vacant Position (11-5353)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fishery Biologist (11-1932) from Central Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer to Statewide Fisheries Management	TrOut	-6.2	0.0	0.0	0.0	-6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.2										
FY18 Management Plan Total		14,313.8	9,892.8	271.9	3,177.3	882.4	89.4	0.0	0.0	50	82	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		12.2										
1005 GF/Prgm (DGF)		0.5										
1061 CIP Rcpts (Other)		1.4										
1108 Stat Desig (Other)		3.8										
1109 Test Fish (DGF)		1.5										
1201 CFEC Rcpts (DGF)		0.5										
Change Fishery Biologist I (11-1893) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fishery Biologist I (11-1893) from AYK Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fishery Biologist I (11-1921) from AYK Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY19 Adjusted Base Total		14,337.4	9,916.4	271.9	3,177.3	882.4	89.4	0.0	0.0	51	83	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-300.0										
Reduction to Align with Spend Plan	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	259.5	259.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1004 Gen Fund (UGF)		190.8										
1005 GF/Prgm (DGF)		1.3										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		3.9										
1109 Test Fish (DGF)		38.7										
1201 CFEC Rcpts (DGF)		21.1										
GA 5/9 LTC to 40 hour workweek starting 10-1	SaAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SaAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY19 Gov Amend + Total		14,263.8	9,882.8	271.9	3,137.3	882.4	89.4	0.0	0.0	51	83	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
CC: Kodiak weirs, Chignik weir, Kodiak aerial salmon surveys.	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		240.0										
FY19 Final Op Budget Total		14,503.8	10,122.8	271.9	3,137.3	882.4	89.4	0.0	0.0	51	83	0

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**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18Fn1Bud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	19,407.6	19,407.6	18,977.1	18,977.1	0.0	0.0	18,977.1	-430.5 -2.2 %	-430.5 -2.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	11,982.9	11,982.9	11,762.4	11,762.4	0.0	0.0	11,762.4	-220.5 -1.8 %	-220.5 -1.8 %	0.0
2 Travel	312.1	312.1	312.1	312.1	0.0	0.0	312.1	0.0	0.0	0.0
3 Services	6,390.5	6,390.5	6,261.7	6,261.7	0.0	0.0	6,261.7	-128.8 -2.0 %	-128.8 -2.0 %	0.0
4 Commodities	633.7	633.7	552.5	552.5	0.0	0.0	552.5	-81.2 -12.8 %	-81.2 -12.8 %	0.0
5 Capital Outlay	88.4	88.4	88.4	88.4	0.0	0.0	88.4	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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)	2,240.6	2,240.6	2,271.6	2,271.6	0.0	0.0	2,271.6	31.0 1.4 %	31.0 1.4 %	0.0
1004 Gen Fund (UGF)	8,713.3	8,713.3	8,969.4	8,969.4	0.0	0.0	8,969.4	256.1 2.9 %	256.1 2.9 %	0.0
1005 GF/Prgm (DGF)	1,394.9	1,394.9	1,394.9	1,394.9	0.0	0.0	1,394.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	852.7	852.7	758.2	758.2	0.0	0.0	758.2	-94.5 -11.1 %	-94.5 -11.1 %	0.0
1018 EVOS Civil (Other)	197.6	197.6	201.6	201.6	0.0	0.0	201.6	4.0 2.0 %	4.0 2.0 %	0.0
1024 Fish/Game (Other)	202.0	202.0	902.7	902.7	0.0	0.0	902.7	700.7 346.9 %	700.7 346.9 %	0.0
1061 CIP Rcpts (Other)	989.0	989.0	492.4	492.4	0.0	0.0	492.4	-496.6 -50.2 %	-496.6 -50.2 %	0.0
1108 Stat Desig (Other)	1,774.2	1,774.2	1,615.4	1,615.4	0.0	0.0	1,615.4	-158.8 -9.0 %	-158.8 -9.0 %	0.0
1134 F&G CFP (DGF)	0.0	0.0	400.0	400.0	0.0	0.0	400.0	400.0 >999 %	400.0 >999 %	0.0
1201 CFEC Rcpts (DGF)	3,043.3	3,043.3	1,970.9	1,970.9	0.0	0.0	1,970.9	-1,072.4 -35.2 %	-1,072.4 -35.2 %	0.0
<u>Positions</u>										
Perm Full Time	86	86	85	85	0	0	85	-1 -1.2 %	-1 -1.2 %	0
Perm Part Time	16	16	16	16	0	0	16	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	16,343.9	11,982.9	312.1	6,376.3	627.5	88.4	0.0	-3,043.3	86	17	0
1002 Fed Rcpts (Fed)		2,240.6										
1004 Gen Fund (UGF)		8,713.3										
1005 GF/Prgm (DGF)		1,374.5										
1007 I/A Rcpts (Other)		852.7										
1018 EVOS Civil (Other)		197.6										
1024 Fish/Game (Other)		202.0										
1061 CIP Rcpts (Other)		989.0										
1108 Stat Desig (Other)		1,774.2										
FY18 Conference Committee	ConfCom	3,043.3	0.0	0.0	0.0	0.0	0.0	0.0	3,043.3	0	0	0
1201 CFEC Rcpts (DGF)		3,043.3										
FY18 Conference Committee Total		19,387.2	11,982.9	312.1	6,376.3	627.5	88.4	0.0	0.0	86	17	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		19,387.2	11,982.9	312.1	6,376.3	627.5	88.4	0.0	0.0	86	17	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Accountant IV (11-0212) from Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Internet Specialist II (11-1920) from Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Westward Region Fisheries Management	TrIn	6.2	0.0	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.2										
Transfer from Southeast Region Fisheries Management	TrIn	14.2	0.0	0.0	14.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.2										
Transfer Fish and Wildlife Technician III (11-5306) to Southeast Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY18 Management Plan Total		19,407.6	11,982.9	312.1	6,390.5	633.7	88.4	0.0	0.0	86	16	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		13.2										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		3.4										
1108 Stat Desig (Other)		3.8										
1201 CFEC Rcpts (DGF)		0.9										
Reverse Stock Assessment Projects	OTI	-183.0	-73.0	0.0	-28.8	-81.2	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-183.0										
Transfer Assistant Director (11-5022) to Sport Fisheries	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		19,249.2	11,934.5	312.1	6,361.7	552.5	88.4	0.0	0.0	85	16	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan	Dec	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-500.0										
Reduction to Align with Spend Plan	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority 1201 CFEC Rcpts (DGF) -1,100.0	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority by Using One-Time F&G Fund Sources 1134 F&G CFP (DGF) 400.0	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority by Using One-Time F&G Fund Sources 1024 Fish/Game (Other) 700.0	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours 1002 Fed Rcpts (Fed) 28.8 1004 Gen Fund (UGF) 242.9 1007 I/A Rcpts (Other) 4.4 1018 EVOS Civil (Other) 4.0 1024 Fish/Game (Other) 0.7 1108 Stat Desig (Other) 20.4 1201 CFEC Rcpts (DGF) 26.7	SalAdj	327.9	327.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		18,977.1	11,762.4	312.1	6,261.7	552.5	88.4	0.0	0.0	85	16	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		18,977.1	11,762.4	312.1	6,261.7	552.5	88.4	0.0	0.0	85	16	0

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**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18FnlBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpnCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPln to 19Budget</u>	<u>[7] - [2]</u> <u>18FnlBud to 19Budget</u>	<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>
Total	3,457.4	3,457.4	3,315.4	3,315.4	-187.0	0.0	3,128.4	-329.0 -9.5 %	-329.0 -9.5 %	-187.0 -5.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,823.7	2,823.7	2,681.7	2,681.7	-187.0	0.0	2,494.7	-329.0 -11.7 %	-329.0 -11.7 %	-187.0 -7.0 %
2 Travel	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
3 Services	538.3	538.3	538.3	538.3	0.0	0.0	538.3	0.0	0.0	0.0
4 Commodities	75.4	75.4	75.4	75.4	0.0	0.0	75.4	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1201 CFEC Rcpts (DGF)	3,457.4	3,457.4	3,315.4	3,315.4	-187.0	0.0	3,128.4	-329.0 -9.5 %	-329.0 -9.5 %	-187.0 -5.6 %
<u>Positions</u>										
Perm Full Time	22	22	22	22	-1	0	21	-1 -4.5 %	-1 -4.5 %	-1 -4.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,457.4	2,823.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
1201 CFEC Rcpts (DGF)		3,457.4										
FY18 Conference Committee Total		3,457.4	2,823.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,457.4	2,823.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		3,457.4	2,823.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		3,457.4	2,823.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce CFEC Receipts to Avoid Over Appropriation of this Fund	Dec	-142.0	-142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Source and to Allow Time to Implement Efficiencies												
1201 CFEC Rcpts (DGF)		-142.0										
FY19 Gov Amend + Total		3,315.4	2,681.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
Ch. 66, SLA 2018 (SB 37) PHARMACY BD./COMMERCIAL FISHERIES COMM.	FisNot	-187.0	-187.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1201 CFEC Rcpts (DGF)		-187.0										
FY19 Final Op Budget Total		3,128.4	2,494.7	20.0	538.3	75.4	0.0	0.0	0.0	21	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	41,370.0	41,370.0	42,073.6	42,223.6	9.1	0.0	42,232.7	862.7 2.1 %	862.7 2.1 %	159.1 0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	24,789.0	24,789.0	25,492.6	25,492.6	9.1	0.0	25,501.7	712.7 2.9 %	712.7 2.9 %	9.1
2 Travel	326.7	326.7	326.7	326.7	0.0	0.0	326.7	0.0	0.0	0.0
3 Services	13,549.3	13,549.3	13,549.3	13,699.3	0.0	0.0	13,699.3	150.0 1.1 %	150.0 1.1 %	150.0 1.1 %
4 Commodities	1,993.5	1,993.5	1,993.5	1,993.5	0.0	0.0	1,993.5	0.0	0.0	0.0
5 Capital Outlay	711.5	711.5	711.5	711.5	0.0	0.0	711.5	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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)	16,371.5	16,371.5	16,646.5	16,646.5	0.0	0.0	16,646.5	275.0 1.7 %	275.0 1.7 %	0.0
1003 G/F Match (UGF)	498.4	498.4	524.5	524.5	0.0	0.0	524.5	26.1 5.2 %	26.1 5.2 %	0.0
1004 Gen Fund (UGF)	1,519.0	1,519.0	1,490.5	1,490.5	6.1	0.0	1,496.6	-22.4 -1.5 %	-22.4 -1.5 %	6.1 0.4 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	3.0	0.0	3.0	3.0 >999 %	3.0 >999 %	3.0 >999 %
1007 I/A Rcpts (Other)	830.7	830.7	841.0	841.0	0.0	0.0	841.0	10.3 1.2 %	10.3 1.2 %	0.0
1024 Fish/Game (Other)	18,067.8	18,067.8	18,459.3	18,459.3	0.0	0.0	18,459.3	391.5 2.2 %	391.5 2.2 %	0.0
1061 CIP Rcpts (Other)	2,113.7	2,113.7	2,128.8	2,128.8	0.0	0.0	2,128.8	15.1 0.7 %	15.1 0.7 %	0.0
1108 Stat Desig (Other)	1,468.9	1,468.9	1,483.0	1,483.0	0.0	0.0	1,483.0	14.1 1.0 %	14.1 1.0 %	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
1223 CharterRLF (DGF)	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
<u>Positions</u>										
Perm Full Time	155	155	158	158	0	0	158	3 1.9 %	3 1.9 %	0
Perm Part Time	148	148	146	146	0	0	146	-2 -1.4 %	-2 -1.4 %	0
Temporary	3	3	1	1	0	0	1	-2 -66.7 %	-2 -66.7 %	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	40,870.0	24,789.0	326.7	13,049.3	1,993.5	711.5	0.0	0.0	154	149	9
1002 Fed Rcpts (Fed)		16,371.5										
1003 G/F Match (UGF)		498.4										
1004 Gen Fund (UGF)		1,519.0										
1007 I/A Rcpts (Other)		830.7										
1024 Fish/Game (Other)		18,067.8										
1061 CIP Rcpts (Other)		2,113.7										
1108 Stat Desig (Other)		1,468.9										
L FY18 Conference Committee	LangCC	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
FY18 Conference Committee Total		41,370.0	24,789.0	326.7	13,549.3	1,993.5	711.5	0.0	0.0	154	149	9
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		41,370.0	24,789.0	326.7	13,549.3	1,993.5	711.5	0.0	0.0	154	149	9
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Change Full-Time Fishery Biologist II (11-4215) to Part-Time Fish & Wildlife Technician III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Part-Time Fishery Biologist I (11-4322) to Full-Time Fishery Biologist I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Part-Time Fishery Biologist I (11-5233) to Full-Time Fishery Biologist I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-6
FY18 Management Plan Total		41,370.0	24,789.0	326.7	13,549.3	1,993.5	711.5	0.0	0.0	155	148	3
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	78.6	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.9										
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		1.3										
1024 Fish/Game (Other)		29.0										
1061 CIP Rcpts (Other)		8.5										
1108 Stat Desig (Other)		3.2										
Change Fish & Wildlife Technician III (11-4311) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Education Associate III (11-7074) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Non-Perm Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer Assistant Director (11-5022) from Commercial Fisheries Statewide Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Adjusted Base Total		41,448.6	24,867.6	326.7	13,549.3	1,993.5	711.5	0.0	0.0	158	146	1
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend * * *												
L Reverse Sport Fishing Enterprise Account for Sport Fish Operations	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		-500.0										
L Sec 12(b), HB286 Restore Sport Fishing Enterprise Account for Sport Fish Operations	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
Sec 12(b), HB286 Restore Sport Fishing Enterprise Account for Sport Fish Operations (continued)												
1199 Sportfish (Other)		500.0										
Replace Unrestricted General Fund with Fish and Game Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
1024 Fish/Game (Other)		50.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	615.8	615.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		234.2										
1003 G/F Match (UGF)		26.1										
1004 Gen Fund (UGF)		18.8										
1007 I/A Rcpts (Other)		9.0										
1024 Fish/Game (Other)		310.2										
1061 CIP Rcpts (Other)		6.6										
1108 Stat Desig (Other)		10.9										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1024 Fish/Game (Other)		1.9										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1024 Fish/Game (Other)		0.4										
FY19 Gov Amend + Total		42,073.6	25,492.6	326.7	13,549.3	1,993.5	711.5	0.0	0.0	158	146	1
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
CC: Add Funding from the Commercial Charter Fisheries RLF for Sport Fishing Logbook / Vessel Registration Programs	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		150.0										
Ch. 77, SLA 2018 (HB 267) RELEASE HUNTING/FISHING RECORDS TO MUNI	FisNot	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1005 GF/Prgm (DGF)		3.0										
L (HB 177) AQUATIC INVASIVE SPECIES - fiscal note funding included in capital budget (Sec 23 & 38(a), SB142)	Special	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
L DID NOT PASS (HB 177) AQUATIC INVASIVE SPECIES - reverse fiscal note funding	Special	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY19 Final Op Budget Total		42,232.7	25,501.7	326.7	13,699.3	1,993.5	711.5	0.0	0.0	158	146	1

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**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

	<u>[1]</u> <u>18MgtPIn</u>	<u>[2]</u> <u>18FnIBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpInCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPIn to 19Budget</u>		<u>[7] - [2]</u> <u>18FnIBud to 19Budget</u>		<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>
Total	5,762.3	5,762.3	5,849.9	5,849.9	0.0	0.0	5,849.9	87.6	1.5 %	87.6	1.5 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	2,369.7	2,369.7	2,457.3	2,457.3	0.0	0.0	2,457.3	87.6	3.7 %	87.6	3.7 %	0.0
2 Travel	21.5	21.5	21.5	21.5	0.0	0.0	21.5	0.0		0.0		0.0
3 Services	2,766.1	2,766.1	2,766.1	2,766.1	0.0	0.0	2,766.1	0.0		0.0		0.0
4 Commodities	598.5	598.5	598.5	598.5	0.0	0.0	598.5	0.0		0.0		0.0
5 Capital Outlay	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	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)	5,448.3	5,448.3	5,532.9	5,532.9	0.0	0.0	5,532.9	84.6	1.6 %	84.6	1.6 %	0.0
1024 Fish/Game (Other)	222.6	222.6	224.9	224.9	0.0	0.0	224.9	2.3	1.0 %	2.3	1.0 %	0.0
1061 CIP Rcpts (Other)	51.4	51.4	52.1	52.1	0.0	0.0	52.1	0.7	1.4 %	0.7	1.4 %	0.0
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	21	21	21	21	0	0	21	0		0		0
Perm Part Time	4	4	4	4	0	0	4	0		0		0
Temporary	1	1	1	1	0	0	1	0		0		0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,762.3	2,369.7	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
1002 Fed Rcpts (Fed)		5,448.3										
1024 Fish/Game (Other)		222.6										
1061 CIP Rcpts (Other)		51.4										
1108 Stat Desig (Other)		40.0										
FY18 Conference Committee Total		5,762.3	2,369.7	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,762.3	2,369.7	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,762.3	2,369.7	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1024 Fish/Game (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
FY19 Adjusted Base Total		5,767.5	2,374.9	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.7										
1024 Fish/Game (Other)		2.2										
1061 CIP Rcpts (Other)		0.5										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
FY19 Gov Amend + Total		5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	33,985.5	33,985.5	47,753.2	48,918.1	0.0	0.0	48,918.1	14,932.6 43.9 %	14,932.6 43.9 %	1,164.9 2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	23,404.2	23,404.2	28,365.9	28,530.8	0.0	0.0	28,530.8	5,126.6 21.9 %	5,126.6 21.9 %	164.9 0.6 %
2 Travel	884.1	884.1	1,336.4	1,336.4	0.0	0.0	1,336.4	452.3 51.2 %	452.3 51.2 %	0.0
3 Services	7,464.8	7,464.8	14,656.9	15,656.9	0.0	0.0	15,656.9	8,192.1 109.7 %	8,192.1 109.7 %	1,000.0 6.8 %
4 Commodities	2,232.4	2,232.4	3,394.0	3,394.0	0.0	0.0	3,394.0	1,161.6 52.0 %	1,161.6 52.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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)	22,346.8	22,346.8	32,108.3	32,232.0	0.0	0.0	32,232.0	9,885.2 44.2 %	9,885.2 44.2 %	123.7 0.4 %
1003 G/F Match (UGF)	0.0	0.0	0.0	41.2	0.0	0.0	41.2	41.2 >999 %	41.2 >999 %	41.2 >999 %
1004 Gen Fund (UGF)	1,239.9	1,239.9	1,921.6	1,921.6	0.0	0.0	1,921.6	681.7 55.0 %	681.7 55.0 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	1,233.8	1,233.8	0.0	0.0	1,233.8	1,233.8 >999 %	1,233.8 >999 %	0.0
1024 Fish/Game (Other)	10,398.8	10,398.8	11,749.2	11,749.2	0.0	0.0	11,749.2	1,350.4 13.0 %	1,350.4 13.0 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	225.7	225.7	0.0	0.0	225.7	225.7 >999 %	225.7 >999 %	0.0
1108 Stat Desig (Other)	0.0	0.0	514.6	514.6	0.0	0.0	514.6	514.6 >999 %	514.6 >999 %	0.0
1223 CharterRLF (DGF)	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	1,000.0 >999 %
<u>Positions</u>										
Perm Full Time	195	195	220	221	0	0	221	26 13.3 %	26 13.3 %	1 0.5 %
Perm Part Time	32	32	48	48	0	0	48	16 50.0 %	16 50.0 %	0
Temporary	2	2	0	1	0	0	1	-1 -50.0 %	-1 -50.0 %	1 >999 %

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	33,272.7	23,561.7	889.1	6,584.5	2,237.4	0.0	0.0	0.0	190	34	3
1002 Fed Rcpts (Fed)		21,441.8										
1004 Gen Fund (UGF)		1,239.9										
1024 Fish/Game (Other)		10,591.0										
FY18 Conference Committee Total		33,272.7	23,561.7	889.1	6,584.5	2,237.4	0.0	0.0	0.0	190	34	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		33,272.7	23,561.7	889.1	6,584.5	2,237.4	0.0	0.0	0.0	190	34	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Change Three Part-Time Positions to Full-Time Due to Reorganization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Delete Long Term-Vacant Position (11-N14034)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer from Wildlife Conservation Special Projects	TrIn	905.0	7.1	0.0	897.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		905.0										
Transfer Seven Positions from Wildlife Conservation Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	2	0
Transfer Four Positions to Wildlife Conservation Special Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Transfer to Wildlife Conservation Special Projects to Cover Core Costs	TrOut	-192.2	-164.6	-5.0	-17.6	-5.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-192.2										
FY18 Management Plan Total		33,985.5	23,404.2	884.1	7,464.8	2,232.4	0.0	0.0	0.0	195	32	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.0										
1004 Gen Fund (UGF)		2.2										
1024 Fish/Game (Other)		22.9										
Delete College Interns (11-IN1218) and (11-N08046)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer Special Projects Component into Wildlife Conservation	TrIn	13,164.8	4,358.8	452.3	7,192.1	1,161.6	0.0	0.0	0.0	25	16	0
1002 Fed Rcpts (Fed)		9,381.0										
1004 Gen Fund (UGF)		706.4										
1007 I/A Rcpts (Other)		1,220.2										
1024 Fish/Game (Other)		1,120.2										
1061 CIP Rcpts (Other)		223.9										
1108 Stat Desig (Other)		513.1										
FY19 Adjusted Base Total		47,223.4	27,836.1	1,336.4	14,656.9	3,394.0	0.0	0.0	0.0	220	48	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend * * *												
Replace Unrestricted General Fund with Fish and Game Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
1024 Fish/Game (Other)		50.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	529.8	529.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		332.5										
1004 Gen Fund (UGF)		23.1										
1007 I/A Rcpts (Other)		13.6										
1024 Fish/Game (Other)		157.3										
1061 CIP Rcpts (Other)		1.8										
1108 Stat Desig (Other)		1.5										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
FY19 Gov Amend + Total		47,753.2	28,365.9	1,336.4	14,656.9	3,394.0	0.0	0.0	0.0	220	48	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
H DFG 17 - Add Positions for the Creation of a New Wildlife Access Program and to Review Wildlife Access Projects Offered by Representative Ortiz	Inc	164.9	164.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
1002 Fed Rcpts (Fed)		123.7										
1003 G/F Match (UGF)		41.2										
H DFG 18 Replacement - Add one-time increment to reduce the chance of lapsing federal Pittman-Robertson funding in FY19	IncOTI	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		1,000.0										
FY19 Final Op Budget Total		48,918.1	28,530.8	1,336.4	15,656.9	3,394.0	0.0	0.0	0.0	221	48	1

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**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	13,149.6	13,149.6	0.0	0.0	0.0	0.0	0.0	-13,149.6 -100.0 %	-13,149.6 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,275.8	4,275.8	0.0	0.0	0.0	0.0	0.0	-4,275.8 -100.0 %	-4,275.8 -100.0 %	0.0
2 Travel	452.3	452.3	0.0	0.0	0.0	0.0	0.0	-452.3 -100.0 %	-452.3 -100.0 %	0.0
3 Services	7,259.9	7,259.9	0.0	0.0	0.0	0.0	0.0	-7,259.9 -100.0 %	-7,259.9 -100.0 %	0.0
4 Commodities	1,161.6	1,161.6	0.0	0.0	0.0	0.0	0.0	-1,161.6 -100.0 %	-1,161.6 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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)	9,369.8	9,369.8	0.0	0.0	0.0	0.0	0.0	-9,369.8 -100.0 %	-9,369.8 -100.0 %	0.0
1004 Gen Fund (UGF)	705.0	705.0	0.0	0.0	0.0	0.0	0.0	-705.0 -100.0 %	-705.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,219.0	1,219.0	0.0	0.0	0.0	0.0	0.0	-1,219.0 -100.0 %	-1,219.0 -100.0 %	0.0
1024 Fish/Game (Other)	1,120.0	1,120.0	0.0	0.0	0.0	0.0	0.0	-1,120.0 -100.0 %	-1,120.0 -100.0 %	0.0
1061 CIP Rcpts (Other)	223.0	223.0	0.0	0.0	0.0	0.0	0.0	-223.0 -100.0 %	-223.0 -100.0 %	0.0
1108 Stat Desig (Other)	512.8	512.8	0.0	0.0	0.0	0.0	0.0	-512.8 -100.0 %	-512.8 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	25	25	0	0	0	0	0	-25 -100.0 %	-25 -100.0 %	0
Perm Part Time	16	16	0	0	0	0	0	-16 -100.0 %	-16 -100.0 %	0
Temporary	1	1	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	13,862.4	4,522.8	447.3	7,757.7	1,134.6	0.0	0.0	0.0	27	17	2
1002 Fed Rcpts (Fed)		10,274.8										
1004 Gen Fund (UGF)		705.0										
1007 I/A Rcpts (Other)		1,219.0										
1024 Fish/Game (Other)		927.8										
1061 CIP Rcpts (Other)		223.0										
1108 Stat Desig (Other)		512.8										
FY18 Conference Committee Total		13,862.4	4,522.8	447.3	7,757.7	1,134.6	0.0	0.0	0.0	27	17	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		13,862.4	4,522.8	447.3	7,757.7	1,134.6	0.0	0.0	0.0	27	17	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Long-Term Vacant Position (11-IN1140)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Four Positions from Wildlife Conservation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	1	0
Transfer from Wildlife Conservation to Cover Core Costs	TrIn	192.2	41.2	5.0	119.0	27.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		192.2										
Transfer to Wildlife Conservation	TrOut	-905.0	-288.2	0.0	-616.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-905.0										
Transfer Seven Positions to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-2	0
FY18 Management Plan Total		13,149.6	4,275.8	452.3	7,259.9	1,161.6	0.0	0.0	0.0	25	16	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		1.2										
1024 Fish/Game (Other)		0.2										
1061 CIP Rcpts (Other)		0.9										
1108 Stat Desig (Other)		0.3										
Delete College Intern I (11-IN1202)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Special Projects Component into Wildlife Conservation	TrOut	-13,164.8	-4,291.0	-452.3	-7,259.9	-1,161.6	0.0	0.0	0.0	-25	-16	0
1002 Fed Rcpts (Fed)		-9,381.0										
1004 Gen Fund (UGF)		-706.4										
1007 I/A Rcpts (Other)		-1,220.2										
1024 Fish/Game (Other)		-1,120.2										
1061 CIP Rcpts (Other)		-223.9										
1108 Stat Desig (Other)		-513.1										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18FnlBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpnCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPln to 19Budget</u>		<u>[7] - [2]</u> <u>18FnlBud to 19Budget</u>		<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>
Total	913.9	913.9	923.2	923.2	0.0	0.0	923.2	9.3	1.0 %	9.3	1.0 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	555.1	555.1	561.7	561.7	0.0	0.0	561.7	6.6	1.2 %	6.6	1.2 %	0.0
2 Travel	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0
3 Services	248.3	248.3	251.0	251.0	0.0	0.0	251.0	2.7	1.1 %	2.7	1.1 %	0.0
4 Commodities	108.5	108.5	108.5	108.5	0.0	0.0	108.5	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1024 Fish/Game (Other)	913.9	913.9	923.2	923.2	0.0	0.0	923.2	9.3	1.0 %	9.3	1.0 %	0.0
<u>Positions</u>												
Perm Full Time	2	2	2	2	0	0	2	0		0		0
Perm Part Time	6	6	6	6	0	0	6	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee 1024 Fish/Game (Other) 913.9	ConfCom	913.9	541.5	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
FY18 Conference Committee Total		913.9	541.5	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		913.9	541.5	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Planned Spending	LIT	0.0	13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		913.9	555.1	2.0	248.3	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1024 Fish/Game (Other) 3.0	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		916.9	555.4	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours 1024 Fish/Game (Other) 6.3	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		923.2	561.7	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		923.2	561.7	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Commissioner's Office**

	<u>[1]</u> <u>18MgtPIn</u>	<u>[2]</u> <u>18FnIBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpnCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPIn to 19Budget</u>	<u>[7] - [2]</u> <u>18FnIBud to 19Budget</u>	<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>
Total	1,395.4	1,395.4	1,325.6	1,325.6	0.0	0.0	1,325.6	-69.8 -5.0 %	-69.8 -5.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,023.6	1,023.6	1,043.6	1,043.6	0.0	0.0	1,043.6	20.0 2.0 %	20.0 2.0 %	0.0
2 Travel	97.9	97.9	75.0	75.0	0.0	0.0	75.0	-22.9 -23.4 %	-22.9 -23.4 %	0.0
3 Services	210.4	210.4	190.4	190.4	0.0	0.0	190.4	-20.0 -9.5 %	-20.0 -9.5 %	0.0
4 Commodities	63.5	63.5	16.6	16.6	0.0	0.0	16.6	-46.9 -73.9 %	-46.9 -73.9 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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)	176.8	176.8	107.0	107.0	0.0	0.0	107.0	-69.8 -39.5 %	-69.8 -39.5 %	0.0
1007 I/A Rcpts (Other)	1,218.6	1,218.6	1,218.6	1,218.6	0.0	0.0	1,218.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,395.4	936.0	97.9	298.0	63.5	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		176.8										
1007 I/A Rcpts (Other)		1,218.6										
FY18 Conference Committee Total		1,395.4	936.0	97.9	298.0	63.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,395.4	936.0	97.9	298.0	63.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	87.6	0.0	-87.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,395.4	1,023.6	97.9	210.4	63.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,395.4	1,043.6	97.9	190.4	63.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan	Dec	-69.8	0.0	-22.9	0.0	-46.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-69.8										
FY19 Gov Amend + Total		1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administrative Services**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	11,624.1	11,624.1	11,769.8	11,769.8	0.0	0.0	11,769.8	145.7 1.3 %	145.7 1.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	7,283.0	7,283.0	5,711.5	5,711.5	0.0	0.0	5,711.5	-1,571.5 -21.6 %	-1,571.5 -21.6 %	0.0
2 Travel	46.3	46.3	46.3	46.3	0.0	0.0	46.3	0.0	0.0	0.0
3 Services	3,962.6	3,962.6	5,679.8	5,679.8	0.0	0.0	5,679.8	1,717.2 43.3 %	1,717.2 43.3 %	0.0
4 Commodities	217.2	217.2	217.2	217.2	0.0	0.0	217.2	0.0	0.0	0.0
5 Capital Outlay	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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)	1,775.8	1,775.8	1,807.0	1,807.0	0.0	0.0	1,807.0	31.2 1.8 %	31.2 1.8 %	0.0
1004 Gen Fund (UGF)	1,991.6	1,991.6	1,991.6	1,991.6	0.0	0.0	1,991.6	0.0	0.0	0.0
1005 GF/Prgm (DGF)	146.0	146.0	148.6	148.6	0.0	0.0	148.6	2.6 1.8 %	2.6 1.8 %	0.0
1007 I/A Rcpts (Other)	6,902.1	6,902.1	7,006.8	7,006.8	0.0	0.0	7,006.8	104.7 1.5 %	104.7 1.5 %	0.0
1018 EVOS Civil (Other)	341.3	341.3	341.3	341.3	0.0	0.0	341.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	138.2	138.2	145.4	145.4	0.0	0.0	145.4	7.2 5.2 %	7.2 5.2 %	0.0
1108 Stat Desig (Other)	329.1	329.1	329.1	329.1	0.0	0.0	329.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	66	66	52	52	0	0	52	-14 -21.2 %	-14 -21.2 %	0
Perm Part Time	8	8	7	7	0	0	7	-1 -12.5 %	-1 -12.5 %	0
Temporary	2	2	2	2	0	0	2	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	11,624.1	7,470.7	46.3	3,774.9	217.2	115.0	0.0	0.0	69	9	3
1002 Fed Rcpts (Fed)		1,775.8										
1004 Gen Fund (UGF)		1,991.6										
1005 GF/Prgm (DGF)		146.0										
1007 I/A Rcpts (Other)		6,902.1										
1018 EVOS Civil (Other)		341.3										
1061 CIP Rcpts (Other)		138.2										
1108 Stat Desig (Other)		329.1										
FY18 Conference Committee Total		11,624.1	7,470.7	46.3	3,774.9	217.2	115.0	0.0	0.0	69	9	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,624.1	7,470.7	46.3	3,774.9	217.2	115.0	0.0	0.0	69	9	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Procurement Specialist V (11-0207) to Department of Transportation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
Transfer Accountant IV (11-0212) to Statewide Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Internet Specialist II (11-1920) to Statewide Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Planned Spending	LIT	0.0	-187.7	0.0	187.7	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		11,624.1	7,283.0	46.3	3,962.6	217.2	115.0	0.0	0.0	66	8	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		15.9										
Delete Long Term Vacant Office Assistant I (11-0261)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority for Centralized Office of Information Technology Service Level Agreement	LIT	0.0	-1,717.2	0.0	1,717.2	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		11,645.0	5,586.7	46.3	5,679.8	217.2	115.0	0.0	0.0	66	7	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.2										
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		87.2										
1061 CIP Rcpts (Other)		3.8										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.5										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 5/9 LTC to 40 hour workweek starting 10-1 (continued)												
1002 Fed Rcpts (Fed)		0.5										
1007 I/A Rcpts (Other)		1.4										
1061 CIP Rcpts (Other)		2.9										
FY19 Gov Amend + Total		11,769.8	5,711.5	46.3	5,679.8	217.2	115.0	0.0	0.0	52	7	2
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		11,769.8	5,711.5	46.3	5,679.8	217.2	115.0	0.0	0.0	52	7	2

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**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Boards of Fisheries and Game**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	1,320.8	1,320.8	1,255.8	1,255.8	0.0	0.0	1,255.8	-65.0 -4.9 %	-65.0 -4.9 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	648.1	648.1	649.1	649.1	0.0	0.0	649.1	1.0 0.2 %	1.0 0.2 %	0.0
2 Travel	221.0	221.0	207.0	207.0	0.0	0.0	207.0	-14.0 -6.3 %	-14.0 -6.3 %	0.0
3 Services	426.3	426.3	374.3	374.3	0.0	0.0	374.3	-52.0 -12.2 %	-52.0 -12.2 %	0.0
4 Commodities	25.4	25.4	25.4	25.4	0.0	0.0	25.4	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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 (UGF)	1,232.8	1,232.8	1,233.8	1,233.8	0.0	0.0	1,233.8	1.0 0.1 %	1.0 0.1 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	67.0	67.0	22.0	22.0	0.0	0.0	22.0	-45.0 -67.2 %	-45.0 -67.2 %	0.0
1061 CIP Rcpts (Other)	17.1	17.1	0.0	0.0	0.0	0.0	0.0	-17.1 -100.0 %	-17.1 -100.0 %	0.0
1108 Stat Desig (Other)	2.9	2.9	0.0	0.0	0.0	0.0	0.0	-2.9 -100.0 %	-2.9 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Boards of Fisheries and Game**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,320.8	648.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,232.8										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		67.0										
1061 CIP Rcpts (Other)		17.1										
1108 Stat Desig (Other)		2.9										
FY18 Conference Committee Total		1,320.8	648.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,320.8	648.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,320.8	648.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY19 Adjusted Base Total		1,321.8	649.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan	Dec	-66.0	0.0	-14.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.0										
1007 I/A Rcpts (Other)		-45.0										
1061 CIP Rcpts (Other)		-17.1										
1108 Stat Desig (Other)		-2.9										
FY19 Gov Amend + Total		1,255.8	649.1	207.0	374.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		1,255.8	649.1	207.0	374.3	25.4	0.0	0.0	0.0	4	0	0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Advisory Committees**

	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18Fn1Bud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	548.4	548.4	522.8	522.8	0.0	0.0	522.8	-25.6 -4.7 %	-25.6 -4.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	366.2	366.2	368.0	368.0	0.0	0.0	368.0	1.8 0.5 %	1.8 0.5 %	0.0
2 Travel	174.7	174.7	147.3	147.3	0.0	0.0	147.3	-27.4 -15.7 %	-27.4 -15.7 %	0.0
3 Services	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
4 Commodities	2.5	2.5	2.5	2.5	0.0	0.0	2.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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)	58.8	58.8	35.3	35.3	0.0	0.0	35.3	-23.5 -40.0 %	-23.5 -40.0 %	0.0
1004 Gen Fund (UGF)	485.7	485.7	487.5	487.5	0.0	0.0	487.5	1.8 0.4 %	1.8 0.4 %	0.0
1007 I/A Rcpts (Other)	3.9	3.9	0.0	0.0	0.0	0.0	0.0	-3.9 -100.0 %	-3.9 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Advisory Committees**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)		58.8										
1004 Gen Fund (UGF)		485.7										
1007 I/A Rcpts (Other)		3.9										
FY18 Conference Committee Total		548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY19 Adjusted Base Total		550.2	368.0	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan	Dec	-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.5										
1007 I/A Rcpts (Other)		-3.9										
FY19 Gov Amend + Total		522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Habitat**

	[1] 18MgtPIn	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPIn to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	5,781.2	5,781.2	5,572.4	5,572.4	0.0	0.0	5,572.4	-208.8 -3.6 %	-208.8 -3.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,564.3	4,564.3	4,444.6	4,444.6	0.0	0.0	4,444.6	-119.7 -2.6 %	-119.7 -2.6 %	0.0
2 Travel	96.5	96.5	96.5	96.5	0.0	0.0	96.5	0.0	0.0	0.0
3 Services	920.6	920.6	831.5	831.5	0.0	0.0	831.5	-89.1 -9.7 %	-89.1 -9.7 %	0.0
4 Commodities	179.8	179.8	179.8	179.8	0.0	0.0	179.8	0.0	0.0	0.0
5 Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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)	109.2	109.2	111.2	111.2	0.0	0.0	111.2	2.0 1.8 %	2.0 1.8 %	0.0
1004 Gen Fund (UGF)	3,568.6	3,568.6	3,617.1	3,617.1	0.0	0.0	3,617.1	48.5 1.4 %	48.5 1.4 %	0.0
1007 I/A Rcpts (Other)	1,249.0	1,249.0	1,183.2	1,183.2	0.0	0.0	1,183.2	-65.8 -5.3 %	-65.8 -5.3 %	0.0
1018 EVOS Civil (Other)	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	109.6	109.6	109.9	109.9	0.0	0.0	109.9	0.3 0.3 %	0.3 0.3 %	0.0
1061 CIP Rcpts (Other)	455.2	455.2	259.8	259.8	0.0	0.0	259.8	-195.4 -42.9 %	-195.4 -42.9 %	0.0
1108 Stat Desig (Other)	277.6	277.6	279.2	279.2	0.0	0.0	279.2	1.6 0.6 %	1.6 0.6 %	0.0
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	0	38	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,781.2	4,564.3	96.5	920.6	179.8	20.0	0.0	0.0	39	2	0
1002 Fed Rcpts (Fed)		109.2										
1004 Gen Fund (UGF)		3,568.6										
1007 I/A Rcpts (Other)		1,249.0										
1018 EVOS Civil (Other)		12.0										
1055 IA/OIL HAZ (Other)		109.6										
1061 CIP Rcpts (Other)		455.2										
1108 Stat Desig (Other)		277.6										
FY18 Conference Committee Total		5,781.2	4,564.3	96.5	920.6	179.8	20.0	0.0	0.0	39	2	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,781.2	4,564.3	96.5	920.6	179.8	20.0	0.0	0.0	39	2	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Change Full-Time Fish and Game Program Technician (11-4027) to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY18 Management Plan Total		5,781.2	4,564.3	96.5	920.6	179.8	20.0	0.0	0.0	38	3	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		3.7										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		1.3										
1108 Stat Desig (Other)		0.4										
FY19 Adjusted Base Total		5,795.8	4,578.9	96.5	920.6	179.8	20.0	0.0	0.0	38	3	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan	Dec	-289.1	-200.0	0.0	-89.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-89.1										
1061 CIP Rcpts (Other)		-200.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	65.7	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		39.5										
1007 I/A Rcpts (Other)		19.6										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		3.3										
1108 Stat Desig (Other)		1.2										
FY19 Gov Amend + Total		5,572.4	4,444.6	96.5	831.5	179.8	20.0	0.0	0.0	38	3	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		5,572.4	4,444.6	96.5	831.5	179.8	20.0	0.0	0.0	38	3	0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Subsistence Research**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18FnlBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpnCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPln to 19Budget</u>	<u>[7] - [2]</u> <u>18FnlBud to 19Budget</u>	<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>
Total	5,565.1	5,565.1	5,356.0	5,356.0	0.0	0.0	5,356.0	-209.1 -3.8 %	-209.1 -3.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,903.9	3,903.9	3,973.1	3,973.1	0.0	0.0	3,973.1	69.2 1.8 %	69.2 1.8 %	0.0
2 Travel	245.7	245.7	245.7	245.7	0.0	0.0	245.7	0.0	0.0	0.0
3 Services	1,228.7	1,228.7	950.4	950.4	0.0	0.0	950.4	-278.3 -22.6 %	-278.3 -22.6 %	0.0
4 Commodities	181.8	181.8	181.8	181.8	0.0	0.0	181.8	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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)	1,347.9	1,347.9	1,355.9	1,355.9	0.0	0.0	1,355.9	8.0 0.6 %	8.0 0.6 %	0.0
1004 Gen Fund (UGF)	2,504.8	2,504.8	2,552.3	2,552.3	0.0	0.0	2,552.3	47.5 1.9 %	47.5 1.9 %	0.0
1007 I/A Rcpts (Other)	668.2	668.2	598.4	598.4	0.0	0.0	598.4	-69.8 -10.4 %	-69.8 -10.4 %	0.0
1061 CIP Rcpts (Other)	681.0	681.0	485.4	485.4	0.0	0.0	485.4	-195.6 -28.7 %	-195.6 -28.7 %	0.0
1108 Stat Desig (Other)	363.2	363.2	364.0	364.0	0.0	0.0	364.0	0.8 0.2 %	0.8 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	0	21	0	0	0
Perm Part Time	23	23	21	21	0	0	21	-2 -8.7 %	-2 -8.7 %	0
Temporary	5	5	3	3	0	0	3	-2 -40.0 %	-2 -40.0 %	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Subsistence Research**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,565.1	3,903.9	245.7	1,228.7	181.8	5.0	0.0	0.0	20	24	5
1002 Fed Rcpts (Fed)		1,347.9										
1004 Gen Fund (UGF)		2,504.8										
1007 I/A Rcpts (Other)		668.2										
1061 CIP Rcpts (Other)		681.0										
1108 Stat Desig (Other)		363.2										
FY18 Conference Committee Total		5,565.1	3,903.9	245.7	1,228.7	181.8	5.0	0.0	0.0	20	24	5
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,565.1	3,903.9	245.7	1,228.7	181.8	5.0	0.0	0.0	20	24	5
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Change Part-Time Subsistence Resource Specialist III (11-0441) to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY18 Management Plan Total		5,565.1	3,903.9	245.7	1,228.7	181.8	5.0	0.0	0.0	21	23	5
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		2.7										
1061 CIP Rcpts (Other)		3.3										
1108 Stat Desig (Other)		0.8										
FY19 Adjusted Base Total		5,580.9	3,919.7	245.7	1,228.7	181.8	5.0	0.0	0.0	21	23	5
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Delete Long-Term Vacant Positions	Dec	-278.3	0.0	0.0	-278.3	0.0	0.0	0.0	0.0	0	-2	-2
1007 I/A Rcpts (Other)		-78.3										
1061 CIP Rcpts (Other)		-200.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		42.2										
1007 I/A Rcpts (Other)		5.8										
1061 CIP Rcpts (Other)		1.1										
FY19 Gov Amend + Total		5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	21	3
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	21	3

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18FnlBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpnCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPln to 19Budget</u>	<u>[7] - [2]</u> <u>18FnlBud to 19Budget</u>	<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>
Total	2,518.2	2,518.2	2,392.3	2,392.3	0.0	0.0	2,392.3	-125.9 -5.0 %	-125.9 -5.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	564.2	564.2	574.2	574.2	0.0	0.0	574.2	10.0 1.8 %	10.0 1.8 %	0.0
2 Travel	115.6	115.6	115.6	115.6	0.0	0.0	115.6	0.0	0.0	0.0
3 Services	1,695.1	1,695.1	1,559.2	1,559.2	0.0	0.0	1,559.2	-135.9 -8.0 %	-135.9 -8.0 %	0.0
4 Commodities	68.3	68.3	68.3	68.3	0.0	0.0	68.3	0.0	0.0	0.0
5 Capital Outlay	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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)	582.8	582.8	456.9	456.9	0.0	0.0	456.9	-125.9 -21.6 %	-125.9 -21.6 %	0.0
1018 EVOS Civil (Other)	1,935.4	1,935.4	1,935.4	1,935.4	0.0	0.0	1,935.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,518.2	564.2	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Civil (Other)		1,935.4										
FY18 Conference Committee Total		2,518.2	564.2	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,518.2	564.2	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,518.2	564.2	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,518.2	574.2	115.6	1,685.1	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan	Dec	-125.9	0.0	0.0	-125.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-125.9										
FY19 Gov Amend + Total		2,392.3	574.2	115.6	1,559.2	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		2,392.3	574.2	115.6	1,559.2	68.3	75.0	0.0	0.0	4	0	0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18FnlBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpnCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPln to 19Budget</u>	<u>[7] - [2]</u> <u>18FnlBud to 19Budget</u>	<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>
Total	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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 (Other)	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee 1007 I/A Rcpts (Other) 5,100.8	ConfCom	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the 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	One Time Item identifies a reduction made to an agency's base when FY18 funding will not be available for the current budget cycle (FY19).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY18), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.