

GOVERNOR'S FY07 BUDGET

DEPARTMENT OF FISH & GAME



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY05 ACTUAL –Actual (unaudited) operating budget expenditures in FY05, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY06 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY06 bill are included in the Conference Committee column.

FY06 AUTHORIZED – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY06 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY06 Authorized and Management Plan columns are identical.

FY06 BASE– FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, and line item transfers.

FY07 ADJUSTED BASE– FY06 Base plus FY07 additions for statewide items (risk management and most salary and benefit increases).

FY07 GOVERNOR – Includes FY07 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill plus the FY07 funding for K-12 education proposed in a separate appropriation bill.

FUND GROUPS

General	Federal	Other
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund	
1005 General Fund/Program Receipts	1014 Donated Commodity/Handling Fee Account	
1037 General Fund/Mental Health	1016 CSSD Federal Incentive Payments	
	1033 Federal Surplus Property Revolving Fund	
	1043 Federal Impact Aid for K-12 Schools	
	1133 CSSD Administrative Cost Reimbursement	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Commercial Fisheries									
1	SE Region Fisheries Mgmt.	5,241.7	5,657.3	5,657.3	5,657.3	5,897.6	6,497.6	840.3	14.9 %
2	Central Region Fisheries Mgmt.	6,325.8	6,932.6	6,932.6	6,932.6	7,239.4	7,539.4	606.8	8.8 %
3	AYK Region Fisheries Mgmt.	4,243.5	4,501.4	4,501.4	4,501.4	4,708.4	4,808.4	307.0	6.8 %
4	Westward Region Fisheries Mgmt	6,264.4	7,317.4	7,317.4	7,317.4	7,620.1	9,520.1	2,202.7	30.1 %
5	Headquarters Fisheries Mgmt.	2,386.5	2,695.5	2,860.2	5,979.4	6,188.5	6,888.5	909.1	15.2 %
6	Fisheries Development	2,336.7	3,016.7	2,986.7	-132.5	0.0	0.0	132.5	-100.0 %
7	Comm Fish Special Projects	15,334.0	21,407.7	21,496.8	24,208.2	24,834.5	25,672.4	1,464.2	6.0 %
8	Comm Fish CIP Position Costs	3,531.3	3,074.7	3,080.7	-181.2	0.0	0.0	181.2	-100.0 %
	* Appropriation Total	45,663.9	54,603.3	54,833.1	54,282.6	56,488.5	60,926.4	6,643.8	12.2 %
Sport Fisheries									
9	Sport Fisheries	24,389.1	26,930.3	27,133.0	44,327.3	45,336.8	47,056.0	2,728.7	6.2 %
10	S.F. Special Projects	5,704.9	10,314.0	10,459.9	-281.8	0.0	0.0	281.8	-100.0 %
11	Sport Fisheries Habitat	3,773.5	5,665.0	5,665.0	-144.4	0.0	0.0	144.4	-100.0 %
12	Assert/Protect State's Rights	217.0	238.2	238.2	-10.0	0.0	0.0	10.0	-100.0 %
	* Appropriation Total	34,084.5	43,147.5	43,496.1	43,891.1	45,336.8	47,056.0	3,164.9	7.2 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Wildlife Conservation									
13	Wildlife Conservation	16,121.8	19,263.9	18,790.2	18,790.2	19,540.2	22,690.2	3,900.0	20.8 %
14	Wildlife Cons Restoration Prog	3,128.4	5,079.8	4,602.7	4,602.7	4,689.2	4,689.2	86.5	1.9 %
15	W.C. Special Projects	5,974.1	6,355.3	7,355.1	7,355.1	7,499.2	7,799.2	444.1	6.0 %
	* Appropriation Total	25,224.3	30,699.0	30,748.0	30,748.0	31,728.6	35,178.6	4,430.6	14.4 %
Hunter Ed Pub Shooting Ranges									
16	Hunter Ed Pub Shooting Ranges	0.0	786.1	787.2	787.2	806.1	806.1	18.9	2.4 %
	* Appropriation Total	0.0	786.1	787.2	787.2	806.1	806.1	18.9	2.4 %
Administration and Support									
17	Commissioner's Office	1,022.3	1,292.8	1,302.1	1,302.1	1,364.5	1,364.5	62.4	4.8 %
18	Administrative Services	7,969.1	7,765.5	8,070.9	8,079.2	8,394.0	8,394.0	314.8	3.9 %
19	Boards & Advisory Committee	0.0	0.0	0.0	1,661.6	1,661.6	1,779.6	118.0	7.1 %
20	Boards of Fisheries and Game	944.3	1,104.6	1,253.5	-27.0	0.0	0.0	27.0	-100.0 %
21	Advisory Committees	333.3	490.4	490.4	-15.4	0.0	0.0	15.4	-100.0 %
22	State Subsistence	3,533.5	4,305.6	4,319.1	4,319.1	4,494.6	4,769.6	450.5	10.4 %
23	EVOS Trustee Council	3,107.5	4,495.6	4,277.8	4,277.8	4,338.4	4,338.4	60.6	1.4 %
24	State Facilities Maintenance	1,094.8	1,008.8	1,008.8	1,008.8	1,008.8	1,008.8	0.0	
25	F&G State Facilities Rent	2,316.4	2,357.7	2,357.7	2,237.7	2,237.7	2,285.7	48.0	2.1 %
	* Appropriation Total	20,321.2	22,821.0	23,080.3	22,843.9	23,499.6	23,940.6	1,096.7	4.8 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Commercial Fisheries Entry Com									
26	Commercial Fish Entry Com	2,773.5	3,092.3	3,257.3	3,377.3	3,540.7	3,540.7	163.4	4.8 %
	* Appropriation Total	2,773.5	3,092.3	3,257.3	3,377.3	3,540.7	3,540.7	163.4	4.8 %
*** Totals for Agency		128,067.4	155,149.2	156,202.0	155,930.1	161,400.3	171,448.4	15,518.3	10.0 %
	General Funds	28,239.7	33,222.0	33,992.0	33,720.1	38,361.4	43,932.4	10,212.3	30.3 %
	Federal Receipts	48,931.8	60,953.7	61,116.6	61,116.6	61,517.8	61,855.3	738.7	1.2 %
	Other	50,895.9	60,973.5	61,093.4	61,093.4	61,521.1	65,660.7	4,567.3	7.5 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Fish and Game

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Commercial Fisheries									
1	SE Region Fisheries Mgmt.	4,010.6	4,257.7	4,257.7	4,257.7	4,498.0	5,098.0	840.3	19.7 %
2	Central Region Fisheries Mgmt.	5,328.4	6,184.6	6,184.6	6,184.6	6,491.4	6,791.4	606.8	9.8 %
3	AYK Region Fisheries Mgmt.	3,928.2	4,181.7	4,181.7	4,181.7	4,388.7	4,488.7	307.0	7.3 %
4	Westward Region Fisheries Mgmt	5,079.4	5,413.9	5,413.9	5,413.9	5,716.6	6,116.6	702.7	13.0 %
5	Headquarters Fisheries Mgmt.	1,778.2	1,807.2	1,971.9	4,912.7	5,121.8	5,821.8	909.1	18.5 %
6	Fisheries Development	2,158.3	2,838.3	2,808.3	-132.5	0.0	0.0	132.5	-100.0 %
7	Comm Fish Special Projects	0.0	46.4	135.5	0.0	360.0	360.0	360.0	100.0 %
	* Appropriation Total	22,283.1	24,729.8	24,953.6	24,818.1	26,576.5	28,676.5	3,858.4	15.5 %
Sport Fisheries									
9	Sport Fisheries	0.0	0.0	0.0	871.8	1,881.3	1,881.3	1,009.5	115.8 %
10	S.F. Special Projects	0.0	61.3	119.3	-281.8	0.0	0.0	281.8	-100.0 %
11	Sport Fisheries Habitat	261.7	316.3	316.3	-144.4	0.0	0.0	144.4	-100.0 %
12	Assert/Protect State's Rights	0.0	0.0	0.0	-10.0	0.0	0.0	10.0	-100.0 %
	* Appropriation Total	261.7	377.6	435.6	435.6	1,881.3	1,881.3	1,445.7	331.9 %
Wildlife Conservation									
13	Wildlife Conservation	73.3	1,176.4	696.7	696.7	1,446.7	4,596.7	3,900.0	559.8 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Fish and Game

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Wildlife Conservation									
14	Wildlife Cons Restoration Prog	3.3	35.9	528.8	528.8	550.4	550.4	21.6	4.1 %
15	W.C. Special Projects	6.1	41.8	77.6	77.6	112.7	112.7	35.1	45.2 %
	* Appropriation Total	82.7	1,254.1	1,303.1	1,303.1	2,109.8	5,259.8	3,956.7	303.6 %
Hunter Ed Pub Shooting Ranges									
16	Hunter Ed Pub Shooting Ranges	0.0	0.0	1.1	1.1	20.0	20.0	18.9	>999 %
	* Appropriation Total	0.0	0.0	1.1	1.1	20.0	20.0	18.9	>999 %
Administration and Support									
17	Commissioner's Office	446.1	597.9	684.3	684.3	746.7	746.7	62.4	9.1 %
18	Administrative Services	1,031.8	1,544.3	1,569.9	1,568.2	1,883.0	1,883.0	314.8	20.1 %
19	Boards & Advisory Committee	0.0	0.0	0.0	967.5	967.5	1,085.5	118.0	12.2 %
20	Boards of Fisheries and Game	574.9	601.2	750.1	-27.0	0.0	0.0	27.0	-100.0 %
21	Advisory Committees	262.9	309.7	309.7	-15.4	0.0	0.0	15.4	-100.0 %
22	State Subsistence	1,061.7	1,333.3	1,345.5	1,345.5	1,521.0	1,796.0	450.5	33.5 %
25	F&G State Facilities Rent	2,234.8	2,357.7	2,357.7	2,357.7	2,357.7	2,285.7	-72.0	-3.1 %
	* Appropriation Total	5,612.2	6,744.1	7,017.2	6,880.8	7,475.9	7,796.9	916.1	13.3 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Fish and Game

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Commercial Fisheries Entry Com									
26	Commercial Fish Entry Com	0.0	116.4	281.4	281.4	297.9	297.9	16.5	5.9 %
	* Appropriation Total	0.0	116.4	281.4	281.4	297.9	297.9	16.5	5.9 %
	*** Totals for Agency	28,239.7	33,222.0	33,992.0	33,720.1	38,361.4	43,932.4	10,212.3	30.3 %
	General Funds	28,239.7	33,222.0	33,992.0	33,720.1	38,361.4	43,932.4	10,212.3	30.3 %
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Totals for Agency	128,067.4	155,149.2	156,202.0	155,930.1	161,400.3	171,448.4	15,518.3	10.0 %
<u>Objects of Expenditure:</u>								
Personal Services	79,742.0	88,934.0	88,810.5	88,334.0	93,565.3	97,056.8	8,722.8	9.9 %
Travel	3,407.6	4,859.9	5,261.5	4,832.9	4,832.9	5,175.3	342.4	7.1 %
Services	35,386.4	49,866.9	51,537.8	52,098.7	52,337.6	57,279.2	5,180.5	9.9 %
Commodities	8,195.5	9,014.9	9,258.7	9,331.0	9,331.0	10,400.9	1,069.9	11.5 %
Capital Outlay	1,335.9	1,248.5	1,333.5	1,333.5	1,333.5	1,536.2	202.7	15.2 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	1,225.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	48,931.8	60,953.7	61,116.6	61,116.6	61,517.8	61,855.3	738.7	1.2 %
G 1003 G/F Match	382.9	400.2	400.2	400.2	400.2	400.2	0.0	
G 1004 Gen Fund	27,844.9	32,809.9	33,579.9	33,308.0	37,949.3	43,520.3	10,212.3	30.7 %
G 1005 GF/Prgm	11.9	11.9	11.9	11.9	11.9	11.9	0.0	
O 1007 I/A Rcpts	8,955.1	11,553.8	11,553.8	11,553.8	11,556.6	11,556.6	2.8	
O 1018 EVOS Trust	2,846.0	4,180.5	4,237.7	4,237.7	4,302.4	4,302.4	64.7	1.5 %
O 1024 Fish/Game	23,943.5	25,265.2	25,318.7	25,318.7	25,318.7	26,639.1	1,320.4	5.2 %
O 1036 Cm Fish Ln	1,976.3	1,976.3	1,976.3	1,976.3	1,976.3	1,976.3	0.0	
O 1055 IA/OIL HAZ	25.3	64.3	64.3	64.3	64.3	64.3	0.0	
O 1061 CIP Rcpts	5,868.7	5,204.4	5,213.3	5,213.3	5,394.5	4,894.5	-318.8	-6.1 %
O 1108 Stat Desig	2,075.1	5,222.3	5,222.6	5,222.6	5,255.8	5,255.8	33.2	0.6 %
O 1109 Test Fish	1,905.8	2,475.9	2,475.9	2,475.9	2,475.9	3,975.9	1,500.0	60.6 %
O 1156 Rcpt Svcs	3,300.1	3,400.9	3,400.9	3,400.9	3,546.7	5,004.6	1,603.7	47.2 %

Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
O 1194 F&G NonDed	0.0	1,629.9	1,629.9	1,629.9	1,629.9	1,641.2	11.3	0.7 %
O 1199 Sportfish	0.0	0.0	0.0	0.0	0.0	350.0	350.0	100.0 %
Positions:								
Perm Full Time	850	850	864	867	867	879	12	1.4 %
Perm Part Time	829	816	806	799	799	802	3	0.4 %
Temporary	115	100	100	99	99	99	0	
Funding Summary:								
General Funds	28,239.7	33,222.0	33,992.0	33,720.1	38,361.4	43,932.4	10,212.3	30.3 %
Federal Receipts	48,931.8	60,953.7	61,116.6	61,116.6	61,517.8	61,855.3	738.7	1.2 %
Other	50,895.9	60,973.5	61,093.4	61,093.4	61,521.1	65,660.7	4,567.3	7.5 %

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	5,241.7	5,657.3	5,657.3	5,657.3	5,897.6	6,497.6	840.3	14.9 %
<u>Objects of Expenditure:</u>								
Personal Services	3,615.6	4,073.8	4,073.8	4,006.8	4,247.1	4,746.9	740.1	18.5 %
Travel	131.0	112.6	112.6	112.6	112.6	113.1	0.5	0.4 %
Services	983.2	1,045.9	1,045.9	1,112.9	1,112.9	1,207.0	94.1	8.5 %
Commodities	376.8	385.0	385.0	385.0	385.0	390.6	5.6	1.5 %
Capital Outlay	135.1	40.0	40.0	40.0	40.0	40.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	410.2	482.1	482.1	482.1	482.1	482.1	0.0	
G 1003 G/F Match	382.9	400.2	400.2	400.2	400.2	400.2	0.0	
G 1004 Gen Fund	3,627.7	3,857.5	3,857.5	3,857.5	4,097.8	4,697.8	840.3	21.8 %
O 1036 Cm Fish Ln	317.5	317.5	317.5	317.5	317.5	317.5	0.0	
O 1109 Test Fish	503.4	600.0	600.0	600.0	600.0	600.0	0.0	
<u>Positions:</u>								
Perm Full Time	49	47	48	50	50	50	0	
Perm Part Time	58	58	57	57	57	57	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,657.3	4,073.8	112.6	1,045.9	385.0	40.0	0.0	0.0	47	58	0
1002 Fed Rcpts		482.1										
1003 G/F Match		400.2										
1004 Gen Fund		3,857.5										
1036 Cm Fish Ln		317.5										
1109 Test Fish		600.0										
Cumulative Total		5,657.3	4,073.8	112.6	1,045.9	385.0	40.0	0.0	0.0	47	58	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Restore PCN 11-1920 in CF SE Region Fisheries Mgmt Component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change status of PCN 11-1950 from PT to FT in CF SE Region Fisheries Mgmt component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer out PCN 11-1920 from CF SE Fish Mgmt to Administrative Services Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		5,657.3	4,073.8	112.6	1,045.9	385.0	40.0	0.0	0.0	48	57	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Adjust personal services to meet vacancy requirements	LIT	0.0	-67.0	0.0	67.0	0.0	0.0	0.0	0.0	0	0	0
Change time status of PCN 11-1013 from full time to part time due to workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete a seasonal vacant position as no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer in PCNs 11-1018, 11-1297 and 11-1824 from CF Special Projects due to funding shift	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Cumulative Total		5,657.3	4,006.8	112.6	1,112.9	385.0	40.0	0.0	0.0	50	57	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.2										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Southeast Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
FY 07 Retirement Systems Cost Increase	SalAdj	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.0										
Risk Management Self-Insurance Funding Increase	Inc	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
Cumulative Total		5,897.6	4,247.1	112.6	1,112.9	385.0	40.0	0.0	0.0	50	57	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Restore state funding to fishery managers in the southeast region	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
Increase salmon stock assessment projects in the southeast region	Inc	200.0	99.8	0.5	94.1	5.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Cumulative Total		6,497.6	4,746.9	113.1	1,207.0	390.6	40.0	0.0	0.0	50	57	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Central Region Fisheries Management**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	6,325.8	6,932.6	6,932.6	6,932.6	7,239.4	7,539.4	606.8	8.8 %
<u>Objects of Expenditure:</u>								
Personal Services	4,636.1	5,225.9	5,225.9	5,225.9	5,532.7	5,718.7	492.8	9.4 %
Travel	161.1	174.4	174.4	174.4	174.4	177.5	3.1	1.8 %
Services	1,051.9	1,079.7	1,079.7	1,079.7	1,079.7	1,131.6	51.9	4.8 %
Commodities	406.2	410.1	410.1	410.1	410.1	434.1	24.0	5.9 %
Capital Outlay	70.5	42.5	42.5	42.5	42.5	77.5	35.0	82.4 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	5,328.4	6,184.6	6,184.6	6,184.6	6,491.4	6,791.4	606.8	9.8 %
O 1036 Cm Fish Ln	398.0	398.0	398.0	398.0	398.0	398.0	0.0	
O 1109 Test Fish	599.4	350.0	350.0	350.0	350.0	350.0	0.0	
<u>Positions:</u>								
Perm Full Time	50	48	49	49	49	49	0	
Perm Part Time	112	112	110	110	110	110	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Central Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,932.6	5,225.9	174.4	1,079.7	410.1	42.5	0.0	0.0	48	112	0
1004 Gen Fund		6,184.6										
1036 Cm Fish Ln		398.0										
1109 Test Fish		350.0										
Cumulative Total		6,932.6	5,225.9	174.4	1,079.7	410.1	42.5	0.0	0.0	48	112	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Restore PCN 11-7072 in CF Central Region Fisheries Mgmt Component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change status of PCN 11-1676 from PT to FT in CF Central Region Fisheries Mgmt component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer out PCN 11-7072 from CF Central Region Fish Mgmt to Administrative Services Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out PCN 11-1375 from CF Central Region to CF Special Projects component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Cumulative Total		6,932.6	5,225.9	174.4	1,079.7	410.1	42.5	0.0	0.0	49	110	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
FY 07 Retirement Systems Cost Increase	SalAdj	174.9	174.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		174.9										
Risk Management Self-Insurance Funding Increase	Inc	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.9										
Cumulative Total		7,239.4	5,532.7	174.4	1,079.7	410.1	42.5	0.0	0.0	49	110	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Central Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase salmon stock assessment projects in CF Central Region	Inc	300.0	186.0	3.1	51.9	24.0	35.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Cumulative Total		7,539.4	5,718.7	177.5	1,131.6	434.1	77.5	0.0	0.0	49	110	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **AYK Region Fisheries Management**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	4,243.5	4,501.4	4,501.4	4,501.4	4,708.4	4,808.4	307.0	6.8 %

Objects of Expenditure:

Personal Services	3,131.7	3,471.5	3,471.5	3,471.5	3,678.5	3,778.5	307.0	8.8 %
Travel	155.2	187.6	187.6	187.6	187.6	187.6	0.0	
Services	531.6	485.2	485.2	485.2	485.2	485.2	0.0	
Commodities	357.2	320.6	320.6	320.6	320.6	320.6	0.0	
Capital Outlay	67.8	36.5	36.5	36.5	36.5	36.5	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	3,928.2	4,181.7	4,181.7	4,181.7	4,388.7	4,488.7	307.0	7.3 %
O 1036 Cm Fish Ln	284.5	284.5	284.5	284.5	284.5	284.5	0.0	
O 1109 Test Fish	30.8	35.2	35.2	35.2	35.2	35.2	0.0	

Positions:

Perm Full Time	34	35	35	35	35	35	0	
Perm Part Time	59	59	59	59	59	59	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **AYK Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,501.4	3,471.5	187.6	485.2	320.6	36.5	0.0	0.0	35	59	0
1004 Gen Fund		4,181.7										
1036 Cm Fish Ln		284.5										
1109 Test Fish		35.2										
Cumulative Total		4,501.4	3,471.5	187.6	485.2	320.6	36.5	0.0	0.0	35	59	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	63.9	63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
FY 07 Retirement Systems Cost Increase	SalAdj	118.7	118.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.7										
Risk Management Self-Insurance Funding Increase	Inc	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
Cumulative Total		4,708.4	3,678.5	187.6	485.2	320.6	36.5	0.0	0.0	35	59	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase salmon stock assessment projects in CF Arctic Yukon Kuskokwim Region	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Cumulative Total		4,808.4	3,778.5	187.6	485.2	320.6	36.5	0.0	0.0	35	59	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Westward Region Fisheries Management**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	6,264.4	7,317.4	7,317.4	7,317.4	7,620.1	9,520.1	2,202.7	30.1 %
<u>Objects of Expenditure:</u>								
Personal Services	4,567.2	5,172.1	5,072.1	5,072.1	5,374.8	5,677.8	605.7	11.9 %
Travel	153.9	178.6	238.6	238.6	238.6	335.6	97.0	40.7 %
Services	847.2	1,208.8	1,461.3	1,461.3	1,461.3	2,917.3	1,456.0	99.6 %
Commodities	629.4	513.5	526.0	526.0	526.0	563.0	37.0	7.0 %
Capital Outlay	66.7	19.4	19.4	19.4	19.4	26.4	7.0	36.1 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	225.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	5,079.4	5,413.9	5,413.9	5,413.9	5,716.6	6,116.6	702.7	13.0 %
O 1036 Cm Fish Ln	412.8	412.8	412.8	412.8	412.8	412.8	0.0	
O 1109 Test Fish	772.2	1,490.7	1,490.7	1,490.7	1,490.7	2,990.7	1,500.0	100.6 %
<u>Positions:</u>								
Perm Full Time	39	40	41	40	40	40	0	
Perm Part Time	80	78	78	78	78	78	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Westward Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,317.4	5,172.1	178.6	1,208.8	513.5	19.4	0.0	225.0	40	78	0
1004 Gen Fund			5,413.9									
1036 Cm Fish Ln			412.8									
1109 Test Fish			1,490.7									
Cumulative Total		7,317.4	5,172.1	178.6	1,208.8	513.5	19.4	0.0	0.0	40	78	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 11-6-0026 Budget implementation revision	LIT	0.0	0.0	35.0	177.5	12.5	0.0	0.0	-225.0	0	0	0
Cumulative Total		7,317.4	5,172.1	213.6	1,386.3	526.0	19.4	0.0	0.0	40	78	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 11-6-0263 - Transfer personal services authority in CF WW Region Fish Mgmt component	LIT	0.0	-100.0	25.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in PCN 11-5052 & 11-5192 from CF Special Projects to CF WW Region Fish Mgmt component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Transfer out PCN 11-5308 from CF WW Region Fish Mgmt to CF Special Projects component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Cumulative Total		7,317.4	5,072.1	238.6	1,461.3	526.0	19.4	0.0	0.0	41	78	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer out PCN 11-1033 from CF Westward Region Fish Mgmt to CF Special Projects due to funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		7,317.4	5,072.1	238.6	1,461.3	526.0	19.4	0.0	0.0	40	78	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	93.8	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			93.8									
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.1									

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Westward Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	173.7	173.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.7										
Risk Management Self-Insurance Funding Increase	Inc	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
Cumulative Total		7,620.1	5,374.8	238.6	1,461.3	526.0	19.4	0.0	0.0	40	78	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase salmon stock assessment projects in CF Westward Region	Inc	400.0	223.0	67.0	71.0	32.0	7.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
Increase test fish receipts to support rationalized crab management in CF Westward Region	Inc	1,500.0	80.0	30.0	1,385.0	5.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		1,500.0										
Cumulative Total		9,520.1	5,677.8	335.6	2,917.3	563.0	26.4	0.0	0.0	40	78	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Headquarters Fisheries Management**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	2,386.5	2,695.5	2,860.2	5,979.4	6,188.5	6,888.5	909.1	15.2 %
<u>Objects of Expenditure:</u>								
Personal Services	1,518.1	1,523.4	1,591.5	3,942.1	4,038.1	4,738.1	796.0	20.2 %
Travel	86.3	118.9	118.9	186.2	186.2	186.2	0.0	
Services	732.0	958.1	1,054.7	1,304.7	1,417.8	1,417.8	113.1	8.7 %
Commodities	50.1	80.1	80.1	519.4	519.4	519.4	0.0	
Capital Outlay	0.0	15.0	15.0	27.0	27.0	27.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,778.2	1,807.2	1,971.9	4,912.7	5,121.8	5,821.8	909.1	18.5 %
O 1024 Fish/Game	103.6	0.0	0.0	0.0	0.0	0.0	0.0	
O 1036 Cm Fish Ln	274.7	274.7	274.7	453.1	453.1	453.1	0.0	
O 1156 Rcpt Svcs	230.0	230.0	230.0	230.0	230.0	230.0	0.0	
O 1194 F&G NonDed	0.0	383.6	383.6	383.6	383.6	383.6	0.0	

Positions:

Perm Full Time	23	23	23	55	55	55	0	
Perm Part Time	1	1	1	8	8	8	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
 Allocation: **Headquarters Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,695.5	1,523.4	118.9	958.1	80.1	15.0	0.0	0.0	23	1	0
1004 Gen Fund		1,807.2										
1036 Cm Fish Ln		274.7										
1156 Rcpt Svcs		230.0										
1194 F&G NonDed		383.6										
Cumulative Total		2,695.5	1,523.4	118.9	958.1	80.1	15.0	0.0	0.0	23	1	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
ADN 1160530 Statewide chargeback funding transferred from Department of Administration	ATrln	80.2	0.0	0.0	80.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.2										
Cumulative Total		2,783.8	1,531.5	118.9	1,038.3	80.1	15.0	0.0	0.0	23	1	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 11-6-0264 - Transfer in GF from CF Fisheries Development to CF HQ Fish Mgmt for staffing	Trln	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
ADN 11-6-0265 - Transfer in GF from CF Special Projects to CF HQ Fish Mgmt component to address spending needs	Trln	46.4	30.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.4										
Cumulative Total		2,860.2	1,591.5	118.9	1,054.7	80.1	15.0	0.0	0.0	23	1	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Change status of PCN 11-5125 to full time to address work load	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer in funding and PCNs from CF Fisheries Development due to consolidation	Trln	3,119.2	2,350.6	67.3	250.0	439.3	12.0	0.0	0.0	27	6	0
1004 Gen Fund		2,940.8										
1036 Cm Fish Ln		178.4										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Headquarters Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer in PCNs from CF Special Projects for stock assessment and extended jurisdiction programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	2	0
Cumulative Total		5,979.4	3,942.1	186.2	1,304.7	519.4	27.0	0.0	0.0	55	8	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
FY 07 Retirement Systems Cost Increase	SalAdj	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.5										
Risk Management Self-Insurance Funding Increase	Inc	120.7	7.6	0.0	113.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.7										
Cumulative Total		6,188.5	4,038.1	186.2	1,417.8	519.4	27.0	0.0	0.0	55	8	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase salmon stock assessment projects in Commercial Fisheries Headquarters	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Restore state funding for extended jurisdiction staff in CF Headquarters Fisheries Management	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
Cumulative Total		6,888.5	4,738.1	186.2	1,417.8	519.4	27.0	0.0	0.0	55	8	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Fisheries Development

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	2,336.7	3,016.7	2,986.7	-132.5	0.0	0.0	132.5	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	1,916.8	2,218.1	2,218.1	-132.5	0.0	0.0	132.5	-100.0 %
Travel	34.2	67.3	67.3	0.0	0.0	0.0	0.0	
Services	185.1	358.3	328.3	0.0	0.0	0.0	0.0	
Commodities	152.6	361.0	361.0	0.0	0.0	0.0	0.0	
Capital Outlay	48.0	12.0	12.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	2,158.3	2,838.3	2,808.3	-132.5	0.0	0.0	132.5	-100.0 %
O 1036 Cm Fish Ln	178.4	178.4	178.4	0.0	0.0	0.0	0.0	
<u>Positions:</u>								
Perm Full Time	27	26	27	0	0	0	0	
Perm Part Time	6	7	6	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
 Allocation: Fisheries Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,016.7	2,218.1	67.3	358.3	361.0	12.0	0.0	0.0	26	7	0
1004 Gen Fund		2,838.3										
1036 Cm Fish Ln		178.4										
Cumulative Total		3,016.7	2,218.1	67.3	358.3	361.0	12.0	0.0	0.0	26	7	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Change status of PCN 11-5152 from PT to FT due to workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer in PCNs 11-1390 & 11-1823 from CF Special Projects to CF Fisheries Development compoent	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer in PCN 11-1779 from CF CIP Position Costs to CF Fisheries Development component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-6-0264 - Transfer out GF from CF Fisheries Development to CF HQ Fish Mgmt	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
Transfer out PCN 11-5038 from CF Fisheries Development to CF Special Projects component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out PCN 11-7018 & 11-7021 from CF Fisheries Development to CF CIP Position Costs component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Cumulative Total		2,986.7	2,218.1	67.3	328.3	361.0	12.0	0.0	0.0	27	6	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer out funding and PCNs to CF Headquarters Fisheries Managment due to consolidation	TrOut	-3,119.2	-2,350.6	-67.3	-328.3	-361.0	-12.0	0.0	0.0	-27	-6	0
1004 Gen Fund		-2,940.8										
1036 Cm Fish Ln		-178.4										
Cumulative Total		-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
 Allocation: Fisheries Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
FY 07 Retirement Systems Cost Increase	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.9										
Risk Management Self-Insurance Funding Increase	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Commercial Fisheries Special Projects**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	15,334.0	21,407.7	21,496.8	24,208.2	24,834.5	25,672.4	1,464.2	6.0 %

Objects of Expenditure:

Personal Services	9,649.6	10,565.6	10,679.8	13,071.9	13,698.2	13,918.8	846.9	6.5 %
Travel	519.5	662.0	691.1	685.7	685.7	707.0	21.3	3.1 %
Services	2,761.5	6,691.7	7,468.3	7,808.3	7,808.3	8,347.5	539.2	6.9 %
Commodities	2,029.0	1,918.4	1,937.6	1,922.3	1,922.3	1,979.1	56.8	3.0 %
Capital Outlay	374.4	720.0	720.0	720.0	720.0	720.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	850.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	11,601.6	15,532.8	15,532.8	15,232.8	15,460.0	15,460.0	227.2	1.5 %
G 1004 Gen Fund	0.0	46.4	135.5	0.0	360.0	360.0	360.0	100.0 %
O 1007 I/A Rcpts	967.5	1,669.3	1,669.3	1,669.3	1,669.3	1,669.3	0.0	
O 1018 EVOS Trust	169.9	382.3	382.3	382.3	395.0	395.0	12.7	3.3 %
O 1024 Fish/Game	1,034.5	11.3	11.3	11.3	11.3	0.0	-11.3	-100.0 %
O 1061 CIP Rcpts	0.0	0.0	0.0	3,146.9	3,146.9	2,646.9	-500.0	-15.9 %
O 1108 Stat Desig	1,308.5	2,246.6	2,246.6	2,246.6	2,271.3	2,271.3	24.7	1.1 %
O 1156 Rcpt Svcs	252.0	362.1	362.1	362.1	363.8	1,701.7	1,339.6	370.0 %
O 1194 F&G NonDed	0.0	1,156.9	1,156.9	1,156.9	1,156.9	1,168.2	11.3	1.0 %

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Commercial Fisheries Special Projects**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>		
Positions:									
Perm Full Time	67	64	66	75	75	75	0		
Perm Part Time	177	172	172	191	191	194	3	1.6 %	
Temporary	0	0	0	0	0	0	0		

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Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
 Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	21,407.7	10,565.6	662.0	6,691.7	1,918.4	720.0	0.0	850.0	64	172	0
1002 Fed Rcpts		15,532.8										
1004 Gen Fund		46.4										
1007 I/A Rcpts		1,669.3										
1018 EVOS Trust		382.3										
1024 Fish/Game		11.3										
1108 Stat Desig		2,246.6										
1156 Rcpt Svcs		362.1										
1194 F&G NonDed		1,156.9										
Cumulative Total		21,407.7	10,565.6	662.0	6,691.7	1,918.4	720.0	0.0	0.0	64	172	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 11-6-0027 Budget implementation revision	LIT	0.0	75.8	23.7	746.6	3.9	0.0	0.0	-850.0	0	0	0
Dive Fisheries carryforward Sec. 19(d) Ch 159 SLA 2004 P66 L30 (SB283), (FY05-FY06)	MultiYr	135.5	84.8	5.4	30.0	15.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.5										
Cumulative Total		21,543.2	10,726.2	691.1	7,468.3	1,937.6	720.0	0.0	0.0	64	172	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Restore PCN 11-1860 and 11-1276 in CF Special Projects Component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Change status of PCN 11-1914 from PT to FT in CF Special Projects component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer in PCN 11-5308 from CF WW Region Fish Mgmt to CF Special Projects component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer in PCN 11-5038 from CF Fisheries Development to CF Special Projects component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 11-1006 from CF CIP Position Costs to CF Special Projects component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 11-1375 from CF Central Region to CF Special Projects component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Commercial Fisheries Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Transfer in PCNs 11-1857 & 11-1972 from CF CIP Position Costs to CF Special Projects component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer out PCN 11-1860 and 11-1276 from CF Special Projects to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Transfer out PCN 11-5052 & 11-5192 from CF Special Projects to CF WW Region Fish Mgmt component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
ADN 11-6-0265 -Transfer out GF from CF Special Projects to CF HQ Fish Mgmt component to address spending needs	TrOut	-46.4	-46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.4										
Transfer out PCNs 11-1390 & 11-1823 from CF Special Projects to CF Fisheries Development component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Cumulative Total		21,496.8	10,679.8	691.1	7,468.3	1,937.6	720.0	0.0	0.0	66	172	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer excess personal services authority to contractual to meet expenditure needs	LIT	0.0	-570.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
Reverse the Dive Fisheries carryforward Sec. 19(d) Ch 159 SLA 2004 P66 L30 (SB283), Lapses 6/30/07	OTI	-135.5	-84.8	-5.4	-30.0	-15.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-135.5										
Change status of PCN 11-1060 to full time due to increased workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete 3 seasonal vacant positions no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Transfer in funding and PCNs from CF CIP Positions Costs to CF Special Projects due to consolidation	TrIn	3,261.9	3,261.9	0.0	0.0	0.0	0.0	0.0	0.0	14	25	0
1061 CIP Rcpts		3,261.9										
Transfer in PCN 11-1033 from CF Westward Region Fisheries Management to CF Special Projects due to funding shifts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
 Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer out federal authority from CF Special Projects to Sport Fisheries to support the invasive species program	TrOut	-300.0	-100.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
Transfer out PCNs 11-1018, 11-1297 and 11-1824 to CF Southeast Region Fisheries Management due to funding shift	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer six PCNs to CF Headquarters Fisheries Management for the stock assessment and extended jurisdiction programs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-2	0
Transfer out excess CIP authority to meet the needs of Sport Fisheries	TrOut	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-115.0										
Cumulative Total		24,208.2	13,071.9	685.7	7,808.3	1,922.3	720.0	0.0	0.0	75	191	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	193.5	193.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		163.1										
1004 Gen Fund		18.4										
1018 EVOS Trust		3.9										
1108 Stat Desig		7.6										
1156 Rcpt Svcs		0.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.9										
1004 Gen Fund		2.9										
1018 EVOS Trust		0.6										
1108 Stat Desig		1.2										
1156 Rcpt Svcs		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	356.2	356.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		334.0										
1018 EVOS Trust		7.2										
1108 Stat Desig		14.0										
1156 Rcpt Svcs		1.0										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.2										
1004 Gen Fund		4.7										
1018 EVOS Trust		1.0										
1108 Stat Desig		1.9										
1156 Rcpt Svcs		0.1										
Cumulative Total		24,834.5	13,698.2	685.7	7,808.3	1,922.3	720.0	0.0	0.0	75	191	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Convert remaining authority from Fish and Game	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Dedicated funds to Fish and Game Non-dedicated funds												
1024 Fish/Game		-11.3										
1194 F&G NonDed		11.3										
Increase receipt supported services for statewide groundfish and shellfish projects in the CF Special Projects	Inc	900.0	720.6	21.3	101.3	56.8	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		900.0										
Establish Bristol Bay Science and Education Initiative in CF Special Projects	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	3	0
1156 Rcpt Svcs		300.0										
Increase receipt supported services to support dive fishery projects in CF Southeast Region	Inc	137.9	0.0	0.0	137.9	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		137.9										
Delete excess CIP authority	Dec	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-500.0										
Cumulative Total		25,672.4	13,918.8	707.0	8,347.5	1,979.1	720.0	0.0	0.0	75	194	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fish Capital Improvement Position Costs

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	3,531.3	3,074.7	3,080.7	-181.2	0.0	0.0	181.2	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	3,531.3	3,074.7	3,080.7	-181.2	0.0	0.0	181.2	-100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1061 CIP Rcpts	3,531.3	3,074.7	3,080.7	-181.2	0.0	0.0	181.2	-100.0 %
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Positions:

Perm Full Time	16	17	14	0	0	0	0	
Perm Part Time	26	25	25	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fish Capital Improvement Position Costs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,074.7	3,074.7	0.0	0.0	0.0	0.0	0.0	0.0	17	25	0
1061 CIP Rcpts		3,074.7										
Cumulative Total		3,074.7	3,074.7	0.0	0.0	0.0	0.0	0.0	0.0	17	25	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.0										
Cumulative Total		3,080.7	3,080.7	0.0	0.0	0.0	0.0	0.0	0.0	17	25	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Transfer in PCN 11-7018 & 11-7021 from CF Fisheries Development to CF CIP Position Costs component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Transfer out PCN 11-6156 from CF CIP Position Costs to SF Special Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out PCN 11-1779 from CF CIP Position Costs to CF Fisheries Development component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer out PCN 11-1006 from CF CIP Position Costs to CF Special Projects component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out PCNs 11-1857 & 11-1972 from CF CIP Position Costs to CF Special Projects component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Cumulative Total		3,080.7	3,080.7	0.0	0.0	0.0	0.0	0.0	0.0	14	25	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer out funding and PCNs to CF Special Projects due to consolidation	TrOut	-3,261.9	-3,261.9	0.0	0.0	0.0	0.0	0.0	0.0	-14	-25	0
1061 CIP Rcpts		-3,261.9										
Cumulative Total		-181.2	-181.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fish Capital Improvement Position Costs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		55.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.9										
FY 07 Retirement Systems Cost Increase	SalAdj	103.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		103.0										
Risk Management Self-Insurance Funding Increase	Inc	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.4										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	24,389.1	26,930.3	27,133.0	44,327.3	45,336.8	47,056.0	2,728.7	6.2 %

Objects of Expenditure:

Personal Services	15,068.1	16,751.6	16,754.3	25,228.1	26,215.4	26,215.4	987.3	3.9 %
Travel	517.6	686.6	686.6	1,086.8	1,086.8	1,086.8	0.0	
Services	6,958.1	8,084.5	8,284.5	15,377.1	15,399.3	16,823.6	1,446.5	9.4 %
Commodities	1,535.2	1,311.0	1,311.0	2,287.2	2,287.2	2,421.4	134.2	5.9 %
Capital Outlay	310.1	96.6	96.6	348.1	348.1	508.8	160.7	46.2 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	12,508.7	13,727.5	13,879.2	21,855.0	21,855.0	21,892.5	37.5	0.2 %
G 1004 Gen Fund	0.0	0.0	0.0	871.8	1,881.3	1,881.3	1,009.5	115.8 %
O 1007 I/A Rcpts	0.0	0.0	0.0	2,455.6	2,455.6	2,455.6	0.0	
O 1018 EVOS Trust	0.0	0.0	0.0	334.9	334.9	334.9	0.0	
O 1024 Fish/Game	11,853.1	13,152.3	13,203.3	14,895.6	14,895.6	16,227.3	1,331.7	8.9 %
O 1036 Cm Fish Ln	0.0	0.0	0.0	5.9	5.9	5.9	0.0	
O 1055 IA/OIL HAZ	0.0	0.0	0.0	64.3	64.3	64.3	0.0	
O 1061 CIP Rcpts	0.0	0.0	0.0	1,889.4	1,889.4	1,889.4	0.0	
O 1108 Stat Desig	27.3	41.5	41.5	1,945.8	1,945.8	1,945.8	0.0	
O 1194 F&G NonDed	0.0	9.0	9.0	9.0	9.0	9.0	0.0	
O 1199 Sportfish	0.0	0.0	0.0	0.0	0.0	350.0	350.0	100.0 %

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Sport Fisheries**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<u>Positions:</u>							
Perm Full Time	170	171	177	245	245	245	0
Perm Part Time	169	166	155	217	217	217	0
Temporary	15	15	15	20	20	20	0

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Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	26,930.3	16,751.6	686.6	8,084.5	1,311.0	96.6	0.0	0.0	171	166	15
1002 Fed Rcpts		13,727.5										
1024 Fish/Game		13,152.3										
1108 Stat Desig		41.5										
1194 F&G NonDed		9.0										
Cumulative Total		26,930.3	16,751.6	686.6	8,084.5	1,311.0	96.6	0.0	0.0	171	166	15
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1024 Fish/Game		1.0										
ADN 11-6-0033 Sport Fishing Facility Revenue Bonds HCS CSSB 147(RLS), Sec 2 CH 4 FSSLA05 P43 L30 (HB67)	FisNot06	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
1024 Fish/Game		50.0										
Cumulative Total		27,133.0	16,754.3	686.6	8,284.5	1,311.0	96.6	0.0	0.0	171	166	15
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Status Change of 7 PCN's in Sport Fisheries Component from Part Time to Full Time due to increased workload.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	-7	0
Transfer In 3 Part Time PCN's from SF Special Projects to Sport Fisheries to align with related projects.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
Transfer Out 6 PCN's from Sport Fisheries to SF Special Projects to align with related projects.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-5	0
Transfer Out 2 Part Time PCN's from Sport Fisheries to SF Habitat to align with related projects.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Cumulative Total		27,133.0	16,754.3	686.6	8,284.5	1,311.0	96.6	0.0	0.0	177	155	15

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
 Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer line items to better reflect actual personal services costs in Sport Fisheries	LIT	0.0	500.0	-230.0	-270.0	0.0	0.0	0.0	0.0	0	0	0
Change status of 7 part time positions to full time status due to project changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	-7	0
Change status of 4 full time positions to part time status due to project changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0
Add 3 non perm positions in Sport Fisheries as the services continue	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Transfer in federal authority from CF Special Projects to support the invasive species program	TrIn	300.0	0.0	40.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
Transfer in all positions and component funding from SF Special Projects to Sport Fisheries due to consolidation	TrIn	10,741.7	5,103.8	293.3	4,697.5	567.6	79.5	0.0	0.0	34	55	2
1002 Fed Rcpts		5,415.1										
1004 Gen Fund		401.1										
1007 I/A Rcpts		1,224.3										
1024 Fish/Game		921.9										
1061 CIP Rcpts		1,676.1										
1108 Stat Desig		1,103.2										
Transfer in all positions and component funding from SF Habitat to Sport Fisheries due to consolidation	TrIn	5,809.4	2,573.7	265.9	2,403.1	394.7	172.0	0.0	0.0	28	10	0
1002 Fed Rcpts		2,260.7										
1004 Gen Fund		460.7										
1007 I/A Rcpts		1,231.3										
1018 EVOS Trust		334.9										
1024 Fish/Game		532.2										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		64.3										
1061 CIP Rcpts		98.3										
1108 Stat Desig		821.1										
Transfer in all positions and component funding from SF Assert/Protect State's Rights due to consolidation	TrIn	248.2	181.3	31.0	22.0	13.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund		10.0										
1024 Fish/Game		238.2										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer in excess CIP receipts authority from CF Special Projects to meet project needs	TrIn	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		115.0										
Transfer out excess SDPR authority to Administrative Services to meet their needs	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-10.0										
Transfer out excess SDPR authority to Fish and Game Boards and Advisory Committees to meet their needs	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-10.0										
Cumulative Total		44,327.3	25,228.1	1,086.8	15,377.1	2,287.2	348.1	0.0	0.0	245	217	20
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	307.0	307.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		307.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.1										
FY 07 Retirement Systems Cost Increase	SalAdj	561.2	561.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		561.2										
Risk Management Self-Insurance Funding Increase	Inc	101.2	79.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		101.2										
Cumulative Total		45,336.8	26,215.4	1,086.8	15,399.3	2,287.2	348.1	0.0	0.0	245	217	20
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Adjust funding related to the Sport Fish Hatcheries	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0										
1024 Fish/Game		-50.0										
Adjust funding related to the Sport Fish Hatcheries	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish		200.0										
Increase Fish and Game Funds for increasing Sport Fisheries angler participation	Inc	700.0	0.0	0.0	500.0	100.0	100.0	0.0	0.0	0	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
1024 Fish/Game		700.0										
Increase funding for Statewide Harvest Survey in Sport Fisheries	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		187.5										
1024 Fish/Game		62.5										
Increase Sport Fish Enterprise Account funding for Hatcheries	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish		150.0										
Increase Fish and Game Funds for the Sport Fisheries economic satisfaction survey	Inc	500.0	0.0	0.0	405.1	34.2	60.7	0.0	0.0	0	0	0
1024 Fish/Game		500.0										
Increase Fish and Game Funds to cover increasing vendor compensation costs	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		119.2										
Cumulative Total		47,056.0	26,215.4	1,086.8	16,823.6	2,421.4	508.8	0.0	0.0	245	217	20

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Special Projects

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	5,704.9	10,314.0	10,459.9	-281.8	0.0	0.0	281.8	-100.0 %

Objects of Expenditure:

Personal Services	3,553.7	4,728.1	4,822.0	-281.8	0.0	0.0	281.8	-100.0 %
Travel	116.3	293.3	293.3	0.0	0.0	0.0	0.0	
Services	1,657.2	4,645.5	4,697.5	0.0	0.0	0.0	0.0	
Commodities	343.7	567.6	567.6	0.0	0.0	0.0	0.0	
Capital Outlay	34.0	79.5	79.5	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	2,916.9	5,409.2	5,415.1	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	0.0	61.3	119.3	-281.8	0.0	0.0	281.8	-100.0 %
O 1007 I/A Rcpts	623.3	1,144.3	1,224.3	0.0	0.0	0.0	0.0	
O 1024 Fish/Game	937.0	919.9	921.9	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	1,204.3	1,676.1	1,676.1	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	23.4	1,103.2	1,103.2	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	14	26	34	0	0	0	0	
Perm Part Time	58	56	55	0	0	0	0	
Temporary	2	2	2	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	10,314.0	4,728.1	293.3	4,645.5	567.6	79.5	0.0	0.0	26	56	2
1002 Fed Rcpts		5,409.2										
1004 Gen Fund		61.3										
1007 I/A Rcpts		1,144.3										
1024 Fish/Game		919.9										
1061 CIP Rcpts		1,676.1										
1108 Stat Desig		1,103.2										
Cumulative Total		10,314.0	4,728.1	293.3	4,645.5	567.6	79.5	0.0	0.0	26	56	2
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1004 Gen Fund		6.0										
1024 Fish/Game		2.0										
ADN 1160531 Statewide chargeback funding transferred from Department of Administration	ATrln	52.0	0.0	0.0	52.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.0										
Cumulative Total		10,379.9	4,742.0	293.3	4,697.5	567.6	79.5	0.0	0.0	26	56	2
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Status Change of Special Projects Component PCN 11-5122 from Part Time to Full Time due to project change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Status Change of SF Special Project Component 2 PCNs from Part Time to Full Time due to increased workload.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 11-6-0271 Transfer ANILCA coordinator PCN 11-0301 from Comm Office to Sport Fisheries Special Projects	Trln	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		80.0										
Transfer In 6 PCN's from Sport Fisheries to SF Special Projects to align with related projects.	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	5	0
Transfer In PCN 11-6156 from CF CIP Position Costs to SF Special Projects to align with related projects	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Transfer In 2 Full Time PCN's from SF Habitat to SF Special Project Component to align with related projects.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Out 3 Part Time PCN's from SF Special Projects to Sport Fisheries to align with related projects.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Cumulative Total		10,459.9	4,822.0	293.3	4,697.5	567.6	79.5	0.0	0.0	34	55	2
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer out all positions and funding from SF Special Projects to Sport Fisheries due to consolidation	TrOut	-10,741.7	-5,103.8	-293.3	-4,697.5	-567.6	-79.5	0.0	0.0	-34	-55	-2
1002 Fed Rcpts		-5,415.1										
1004 Gen Fund		-401.1										
1007 I/A Rcpts		-1,224.3										
1024 Fish/Game		-921.9										
1061 CIP Rcpts		-1,676.1										
1108 Stat Desig		-1,103.2										
Cumulative Total		-281.8	-281.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	86.9	86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
FY 07 Retirement Systems Cost Increase	SalAdj	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										
Risk Management Self-Insurance Funding Increase	Inc	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Habitat

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	3,773.5	5,665.0	5,665.0	-144.4	0.0	0.0	144.4	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	2,552.9	2,429.3	2,429.3	-144.4	0.0	0.0	144.4	-100.0 %
Travel	84.2	265.9	265.9	0.0	0.0	0.0	0.0	
Services	909.6	2,403.1	2,403.1	0.0	0.0	0.0	0.0	
Commodities	195.9	394.7	394.7	0.0	0.0	0.0	0.0	
Capital Outlay	30.9	172.0	172.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	1,267.1	2,260.7	2,260.7	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	261.7	316.3	316.3	-144.4	0.0	0.0	144.4	-100.0 %
O 1007 I/A Rcpts	679.4	1,231.3	1,231.3	0.0	0.0	0.0	0.0	
O 1018 EVOS Trust	186.7	334.9	334.9	0.0	0.0	0.0	0.0	
O 1024 Fish/Game	459.2	532.2	532.2	0.0	0.0	0.0	0.0	
O 1036 Cm Fish Ln	5.9	5.9	5.9	0.0	0.0	0.0	0.0	
O 1055 IA/OIL HAZ	25.3	64.3	64.3	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	843.3	98.3	98.3	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	44.9	821.1	821.1	0.0	0.0	0.0	0.0	

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Sport Fisheries Habitat**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<u>Positions:</u>							
Perm Full Time	37	28	28	0	0	0	0
Perm Part Time	8	9	10	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries Habitat

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,665.0	2,429.3	265.9	2,403.1	394.7	172.0	0.0	0.0	28	9	0
1002 Fed Rcpts		2,260.7										
1004 Gen Fund		316.3										
1007 I/A Rcpts		1,231.3										
1018 EVOS Trust		334.9										
1024 Fish/Game		532.2										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		64.3										
1061 CIP Rcpts		98.3										
1108 Stat Desig		821.1										
Cumulative Total		5,665.0	2,429.3	265.9	2,403.1	394.7	172.0	0.0	0.0	28	9	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Status Change of SF Habitat Component of 2 PCN's from Part Time to Full Time due to project change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer In 2 Part Time PCN's from Sport Fisheries to SF Habitat to align with related projects.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Transfer In PCN 11-2241 from Wildlife Conservation to SF Habitat Component to align with related projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Out 2 Full Time PCN's from SF Habitat to SF Special Project Component to align with related projects.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Cumulative Total		5,665.0	2,429.3	265.9	2,403.1	394.7	172.0	0.0	0.0	28	10	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer out all positions and funding from SF Habitat to Sport Fisheries due to consolidation	TrOut	-5,809.4	-2,573.7	-265.9	-2,403.1	-394.7	-172.0	0.0	0.0	-28	-10	0
1002 Fed Rcpts		-2,260.7										
1004 Gen Fund		-460.7										
1007 I/A Rcpts		-1,231.3										
1018 EVOS Trust		-334.9										
1024 Fish/Game		-532.2										
1036 Cm Fish Ln		-5.9										
1055 IA/OIL HAZ		-64.3										
1061 CIP Rcpts		-98.3										
1108 Stat Desig		-821.1										
Cumulative Total		-144.4	-144.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
 Allocation: Sport Fisheries Habitat

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
FY 07 Retirement Systems Cost Increase	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.8										
Risk Management Self-Insurance Funding Increase	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Assert/Protect State's Rights**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	217.0	238.2	238.2	-10.0	0.0	0.0	10.0	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	189.1	216.3	171.3	-10.0	0.0	0.0	10.0	-100.0 %
Travel	19.4	6.0	31.0	0.0	0.0	0.0	0.0	
Services	2.9	12.0	22.0	0.0	0.0	0.0	0.0	
Commodities	5.6	3.9	13.9	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	0.0	0.0	-10.0	0.0	0.0	10.0	-100.0 %
O 1024 Fish/Game	217.0	238.2	238.2	0.0	0.0	0.0	0.0	
<u>Positions:</u>								
Perm Full Time	3	3	3	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Assert/Protect State's Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	238.2	216.3	6.0	12.0	3.9	0.0	0.0	0.0	3	0	0
1024 Fish/Game		238.2										
Cumulative Total		238.2	216.3	6.0	12.0	3.9	0.0	0.0	0.0	3	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 11-6-0266 Line item transfer to match the actual need for the component	LIT	0.0	-45.0	25.0	10.0	10.0	0.0	0.0	0.0	0	0	0
Cumulative Total		238.2	171.3	31.0	22.0	13.9	0.0	0.0	0.0	3	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer out all positions and funding to Sport Fisheries due to consolidation	TrOut	-248.2	-181.3	-31.0	-22.0	-13.9	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-10.0										
1024 Fish/Game		-238.2										
Cumulative Total		-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
Risk Management Self-Insurance Funding Increase	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	16,121.8	19,263.9	18,790.2	18,790.2	19,540.2	22,690.2	3,900.0	20.8 %

Objects of Expenditure:

Personal Services	10,605.6	11,655.4	11,495.7	11,495.7	12,177.4	13,344.4	1,848.7	16.1 %
Travel	363.5	704.2	704.2	704.2	704.2	779.2	75.0	10.7 %
Services	4,207.3	5,791.9	5,402.9	5,402.9	5,471.2	6,674.2	1,271.3	23.5 %
Commodities	872.9	1,112.4	1,187.4	1,187.4	1,187.4	1,892.4	705.0	59.4 %
Capital Outlay	72.5	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	8,845.9	9,424.4	9,061.4	9,061.4	9,061.4	9,061.4	0.0	
G 1004 Gen Fund	73.3	1,176.4	696.7	696.7	1,446.7	4,596.7	3,900.0	559.8 %
O 1024 Fish/Game	7,202.6	8,582.7	8,951.7	8,951.7	8,951.7	8,951.7	0.0	
O 1194 F&G NonDed	0.0	80.4	80.4	80.4	80.4	80.4	0.0	

Positions:

Perm Full Time	139	134	133	131	131	142	11	8.4 %
Perm Part Time	29	24	28	26	26	26	0	
Temporary	15	12	12	12	12	12	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	19,263.9	11,655.4	704.2	5,791.9	1,112.4	0.0	0.0	0.0	134	24	12
1002 Fed Rcpts			9,424.4									
1004 Gen Fund			1,176.4									
1024 Fish/Game			8,582.7									
1194 F&G NonDed			80.4									
Cumulative Total		19,263.9	11,655.4	704.2	5,791.9	1,112.4	0.0	0.0	0.0	134	24	12
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.3									
Cumulative Total		19,274.2	11,665.7	704.2	5,791.9	1,112.4	0.0	0.0	0.0	134	24	12
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 11-6-0284 Line Item Transfer from Personal Services to Contractual & Supplies for Intensive Management Activities	LIT	0.0	-300.0	0.0	225.0	75.0	0.0	0.0	0.0	0	0	0
Status Change from PFT to PPT for PCN 11-2237	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-6-0281 Transfer In F&GF from WCRP to WC Component to Support Game Related Projects	TrIn	490.0	0.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game			490.0									
Transfer In 6 PCNs from WCRP to Wildlife Conservation Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	4	0
ADN 11-6-0283 Transfer In Fed & F&GF Authority from WCRP to WC Component to support Wildlife Restoration efforts	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			150.0									
1024 Fish/Game			50.0									
ADN 11-6-0280 Transfer Out GF from WC to WCRP Component to support Non-Game Projects Supported by Federal Funding	TrOut	-490.0	0.0	0.0	-490.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-490.0									

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 11-6-0282 Transfer Out Fed & F&GF Authority from WC to WC SP Component for Indirect Cost Recovery Expenditures	TrOut	-684.0	-70.0	0.0	-614.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-513.0										
1024 Fish/Game		-171.0										
Transfer Out PCNs 11-2126 and 11-2224 from Wildlife Conservation to WC Special Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Out PCN 11-2241 from Wildlife Conservation to SF Habitat Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Cumulative Total		18,790.2	11,495.7	704.2	5,402.9	1,187.4	0.0	0.0	0.0	133	28	12
***** Changes from FY06 - Management Plan to FY06 Base *****												
Delete PCN 11-2143 due to long-term vacancy	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out 3 PCNs to Hunter Education Shooting Facilities to reflect position assignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Cumulative Total		18,790.2	11,495.7	704.2	5,402.9	1,187.4	0.0	0.0	0.0	131	26	12
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	212.8	212.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		212.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.2										
FY 07 Retirement Systems Cost Increase	SalAdj	389.3	389.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		389.3										
Risk Management Self-Insurance Funding Increase	Inc	122.7	54.4	0.0	68.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		122.7										
Cumulative Total		19,540.2	12,177.4	704.2	5,471.2	1,187.4	0.0	0.0	0.0	131	26	12

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase state funds for Big Game Management and Research in Wildlife Conservation	Inc	2,900.0	1,099.0	60.0	1,111.0	630.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund		2,900.0										
Increase state funds for Research Wildlife Species Pending Listing as Threatened in Wildlife Conservation	Inc	250.0	68.0	15.0	92.0	75.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		250.0										
Cumulative Total		22,690.2	13,344.4	779.2	6,674.2	1,892.4	0.0	0.0	0.0	142	26	12

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation Restoration Program**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	3,128.4	5,079.8	4,602.7	4,602.7	4,689.2	4,689.2	86.5	1.9 %

Objects of Expenditure:

Personal Services	1,610.5	2,040.5	1,463.4	1,463.4	1,549.9	1,549.9	86.5	5.9 %
Travel	78.2	148.9	148.9	148.9	148.9	148.9	0.0	
Services	1,291.0	2,580.4	2,680.4	2,680.4	2,680.4	2,680.4	0.0	
Commodities	148.7	310.0	310.0	310.0	310.0	310.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	2,571.9	4,059.1	3,699.1	3,699.1	3,764.0	3,764.0	64.9	1.8 %
G 1004 Gen Fund	3.3	35.9	528.8	528.8	550.4	550.4	21.6	4.1 %
O 1024 Fish/Game	553.2	984.8	374.8	374.8	374.8	374.8	0.0	

Positions:

Perm Full Time	14	16	14	14	14	14	0	
Perm Part Time	10	8	4	4	4	4	0	
Temporary	4	3	3	3	3	3	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation Restoration Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,079.8	2,040.5	148.9	2,580.4	310.0	0.0	0.0	0.0	16	8	3
1002 Fed Rcpts		4,059.1										
1004 Gen Fund		35.9										
1024 Fish/Game		984.8										
Cumulative Total		5,079.8	2,040.5	148.9	2,580.4	310.0	0.0	0.0	0.0	16	8	3
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
Cumulative Total		5,082.7	2,043.4	148.9	2,580.4	310.0	0.0	0.0	0.0	16	8	3
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 11-6-0285 Line Item Transfer from Personal Services to Contractual to Meet expected expenditures	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
ADN 11-6-0280 Transfer In GF from WC to WCRP component for Non-Game Projects Supported by Federal Funding	TrIn	490.0	0.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		490.0										
ADN 11-6-0281 Transfer Out F&GF from WCRP to Wildlife Conservation Component to support Game Projects	TrOut	-490.0	0.0	0.0	-490.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-490.0										
ADN 11-6-0286 Transfer Out Fed & F&GF Authority from WCRP to WC SP Component for Indirect Cost Recovery Expenditures	TrOut	-280.0	-280.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-210.0										
1024 Fish/Game		-70.0										
Transfer Out 6 PCNs from WCRP to Wildlife Conservation Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-4	0
ADN 11-6-0283 Transfer Out Fed & F&GF Authority from WCRP to WC Component for Wildlife Restoration Projects	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0										
1024 Fish/Game		-50.0										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation Restoration Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		4,602.7	1,463.4	148.9	2,680.4	310.0	0.0	0.0	0.0	14	4	3
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5										
1004 Gen Fund		6.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		0.8										
FY 07 Retirement Systems Cost Increase	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.0										
1004 Gen Fund		12.3										
Risk Management Self-Insurance Funding Increase	Inc	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1004 Gen Fund		1.7										
Cumulative Total		4,689.2	1,549.9	148.9	2,680.4	310.0	0.0	0.0	0.0	14	4	3

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation Special Projects**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	5,974.1	6,355.3	7,355.1	7,355.1	7,499.2	7,799.2	444.1	6.0 %
<u>Objects of Expenditure:</u>								
Personal Services	2,484.9	2,406.5	2,479.5	2,479.5	2,623.6	2,713.2	233.7	9.4 %
Travel	241.1	280.6	280.6	280.6	280.6	304.6	24.0	8.6 %
Services	2,665.6	2,852.9	3,779.7	3,779.7	3,779.7	3,861.8	82.1	2.2 %
Commodities	501.7	815.3	815.3	815.3	815.3	919.6	104.3	12.8 %
Capital Outlay	80.8	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	4,674.5	4,828.0	5,551.0	5,551.0	5,651.5	5,951.5	400.5	7.2 %
G 1004 Gen Fund	6.1	41.8	77.6	77.6	112.7	112.7	35.1	45.2 %
O 1007 I/A Rcpts	603.8	789.4	789.4	789.4	789.4	789.4	0.0	
O 1018 EVOS Trust	29.8	50.0	50.0	50.0	50.0	50.0	0.0	
O 1024 Fish/Game	269.1	84.2	325.2	325.2	325.2	325.2	0.0	
O 1061 CIP Rcpts	50.6	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	340.2	561.9	561.9	561.9	570.4	570.4	8.5	1.5 %

Positions:

Perm Full Time	25	25	24	24	24	25	1	4.2 %
Perm Part Time	11	12	15	16	16	16	0	
Temporary	5	6	6	5	5	5	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,355.3	2,406.5	280.6	2,852.9	815.3	0.0	0.0	0.0	25	12	6
1002 Fed Rcpts		4,828.0										
1004 Gen Fund		41.8										
1007 I/A Rcpts		789.4										
1018 EVOS Trust		50.0										
1024 Fish/Game		84.2										
1108 Stat Desig		561.9										
Cumulative Total		6,355.3	2,406.5	280.6	2,852.9	815.3	0.0	0.0	0.0	25	12	6
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 1160532 Statewide chargeback funding transferred from Department of Administration	ATrln	32.8	0.0	0.0	32.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.8										
Cumulative Total		6,391.1	2,409.5	280.6	2,885.7	815.3	0.0	0.0	0.0	25	12	6
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Status Change from PFT to PPT for PCNs 11-2224, 11-2226, 11-2266	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
ADN 11-6-0282 Transfer In Fed & F&GF Authority from WC to WC SP component for Indirect Recovery Expenditures	Trln	684.0	70.0	0.0	614.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		513.0										
1024 Fish/Game		171.0										
ADN 11-6-0286 Transfer In Fed & F&GF Authority from WCRP to WC SP for Indirect Recovery Expenditures	Trln	280.0	0.0	0.0	280.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		210.0										
1024 Fish/Game		70.0										
Transfer In PCNs 11-2126 and 11-2224 from Wildlife Conservation to WC Special Projects	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Cumulative Total		7,355.1	2,479.5	280.6	3,779.7	815.3	0.0	0.0	0.0	24	15	6

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY06 Base *****												
Change time status of PCN 11-N213 from Non Permanent to Seasonal for work related to the Arctic Marine Mammals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	-1
Cumulative Total		7,355.1	2,479.5	280.6	3,779.7	815.3	0.0	0.0	0.0	24	16	5
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.8										
1004 Gen Fund		10.9										
1108 Stat Desig		2.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		1.5										
1108 Stat Desig		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	81.3	81.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.7										
1004 Gen Fund		20.0										
1108 Stat Desig		4.6										
Risk Management Self-Insurance Funding Increase	Inc	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1004 Gen Fund		2.7										
1108 Stat Desig		0.7										
Cumulative Total		7,499.2	2,623.6	280.6	3,779.7	815.3	0.0	0.0	0.0	24	16	5
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase federal funds for Satellite Tracking of Bowhead Whales	Inc	300.0	89.6	24.0	82.1	104.3	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		300.0										
Cumulative Total		7,799.2	2,713.2	304.6	3,861.8	919.6	0.0	0.0	0.0	25	16	5

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Hunter Education Public Shooting Ranges

Allocation: Hunter Education Public Shooting Ranges

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	0.0	786.1	787.2	787.2	806.1	806.1	18.9	2.4 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	311.1	342.2	392.2	411.1	411.1	18.9	4.8 %
Travel	0.0	2.0	2.0	2.0	2.0	2.0	0.0	
Services	0.0	213.0	333.0	283.0	283.0	283.0	0.0	
Commodities	0.0	110.0	110.0	110.0	110.0	110.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	150.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	0.0	1.1	1.1	20.0	20.0	18.9	>999 %
O 1007 I/A Rcpts	0.0	150.0	150.0	150.0	150.0	150.0	0.0	
O 1024 Fish/Game	0.0	636.1	636.1	636.1	636.1	636.1	0.0	
<u>Positions:</u>								
Perm Full Time	0	2	1	2	2	2	0	
Perm Part Time	0	3	4	6	6	6	0	
Temporary	0	2	2	2	2	2	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Hunter Education Public Shooting Ranges

Allocation: Hunter Education Public Shooting Ranges

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	786.1	311.1	2.0	213.0	110.0	0.0	0.0	150.0	2	3	2
1007 I/A Rcpts		150.0										
1024 Fish/Game		636.1										
Cumulative Total		786.1	311.1	2.0	213.0	110.0	0.0	0.0	0.0	2	3	2
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 11-6-0108 Budget implementation revision	LIT	0.0	0.0	0.0	150.0	0.0	0.0	0.0	-150.0	0	0	0
FY06 Wage Increase for Non-Covered Employees	FisNot06	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Cumulative Total		787.2	312.2	2.0	363.0	110.0	0.0	0.0	0.0	2	3	2
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 11-6-0287 Line Item Transfer from Contractual to Personal Services to Meet Staffing Needs	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Status Change from PFT to PPT for PCN 11-2147	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Cumulative Total		787.2	342.2	2.0	333.0	110.0	0.0	0.0	0.0	1	4	2
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer from Contractual to Personal Services to Meet Staffing Hours for Public Use	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in 3 PCNs from Wildlife Conservation to reflect position assignment	Trtn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Cumulative Total		787.2	392.2	2.0	283.0	110.0	0.0	0.0	0.0	2	6	2
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Hunter Education Public Shooting Ranges

Allocation: **Hunter Education Public Shooting Ranges**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
Risk Management Self-Insurance Funding Increase	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Cumulative Total		806.1	411.1	2.0	283.0	110.0	0.0	0.0	0.0	2	6	2

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Commissioner's Office**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	1,022.3	1,292.8	1,302.1	1,302.1	1,364.5	1,364.5	62.4	4.8 %

Objects of Expenditure:

Personal Services	823.3	1,027.3	1,027.8	1,027.8	1,090.2	1,090.2	62.4	6.1 %
Travel	139.7	128.5	140.0	140.0	140.0	140.0	0.0	
Services	41.9	114.7	112.0	112.0	112.0	112.0	0.0	
Commodities	17.4	22.3	22.3	22.3	22.3	22.3	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	194.7	116.2	116.2	116.2	116.2	116.2	0.0	
G 1004 Gen Fund	446.1	597.9	684.3	684.3	746.7	746.7	62.4	9.1 %
O 1007 I/A Rcpts	292.5	514.0	434.0	434.0	434.0	434.0	0.0	
O 1036 Cm Fish Ln	18.0	18.0	18.0	18.0	18.0	18.0	0.0	
O 1061 CIP Rcpts	71.0	46.7	49.6	49.6	49.6	49.6	0.0	

Positions:

Perm Full Time	10	11	10	10	10	10	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,292.8	1,027.3	128.5	114.7	22.3	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		116.2										
1004 Gen Fund		597.9										
1007 I/A Rcpts		514.0										
1036 Cm Fish Ln		18.0										
1061 CIP Rcpts		46.7										
Cumulative Total		1,292.8	1,027.3	128.5	114.7	22.3	0.0	0.0	0.0	11	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees	FisNot06	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.4										
1061 CIP Rcpts		2.9										
ADN 1160533 Statewide chargeback funding transferred from Department of Administration	ATrin	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
Cumulative Total		1,382.1	1,114.7	128.5	116.6	22.3	0.0	0.0	0.0	11	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 11-6-0267 Adjust line items to reflect proposed FY06 spending plan	LIT	0.0	-6.9	11.5	-4.6	0.0	0.0	0.0	0.0	0	0	0
ADN 11-6-0271 Transfer ANILCA coordinator PCN 11-0301 from Comm Office to Sport Fisheries Special Projects	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-80.0										
Cumulative Total		1,302.1	1,027.8	140.0	112.0	22.3	0.0	0.0	0.0	10	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
FY 07 Retirement Systems Cost Increase	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.5										
Risk Management Self-Insurance Funding Increase	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
Cumulative Total		1,364.5	1,090.2	140.0	112.0	22.3	0.0	0.0	0.0	10	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Administrative Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	7,969.1	7,765.5	8,070.9	8,079.2	8,394.0	8,394.0	314.8	3.9 %
<u>Objects of Expenditure:</u>								
Personal Services	3,913.9	4,834.9	4,893.0	4,893.0	5,172.5	5,172.5	279.5	5.7 %
Travel	64.5	46.4	81.4	81.4	81.4	81.4	0.0	
Services	3,743.1	2,734.2	2,886.5	2,894.8	2,930.1	2,930.1	35.3	1.2 %
Commodities	216.9	150.0	200.0	200.0	200.0	200.0	0.0	
Capital Outlay	30.7	0.0	10.0	10.0	10.0	10.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	1,308.6	1,412.1	1,416.1	1,416.1	1,416.1	1,416.1	0.0	
G 1004 Gen Fund	1,019.9	1,532.4	1,558.0	1,556.3	1,871.1	1,871.1	314.8	20.2 %
G 1005 GF/Prgm	11.9	11.9	11.9	11.9	11.9	11.9	0.0	
O 1007 I/A Rcpts	4,114.6	4,335.9	4,410.9	4,410.9	4,410.9	4,410.9	0.0	
O 1018 EVOS Trust	0.0	0.0	200.0	200.0	200.0	200.0	0.0	
O 1024 Fish/Game	1,314.2	123.5	124.0	124.0	124.0	124.0	0.0	
O 1036 Cm Fish Ln	45.5	45.5	45.5	45.5	45.5	45.5	0.0	
O 1061 CIP Rcpts	39.3	183.1	183.1	183.1	183.1	183.1	0.0	
O 1108 Stat Desig	115.1	121.1	121.4	131.4	131.4	131.4	0.0	

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Administrative Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Positions:							
Perm Full Time	60	61	64	64	64	64	0
Perm Part Time	8	9	10	10	10	10	0
Temporary	12	12	11	8	8	8	0

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Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,765.5	4,834.9	46.4	2,734.2	150.0	0.0	0.0	0.0	61	9	12
1002 Fed Rcpts		1,412.1										
1004 Gen Fund		1,532.4										
1005 GF/Prgm		11.9										
1007 I/A Rcpts		4,335.9										
1024 Fish/Game		123.5										
1036 Cm Fish Ln		45.5										
1061 CIP Rcpts		183.1										
1108 Stat Desig		121.1										
Cumulative Total		7,765.5	4,834.9	46.4	2,734.2	150.0	0.0	0.0	0.0	61	9	12
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		11.3										
1024 Fish/Game		0.5										
1108 Stat Desig		0.3										
ADN 1160534 Statewide chargeback funding transferred from Department of Administration	ATrIn	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
ADN 11-6-0032 CF Crewmember Licenses Ch 59 SLA 2005 (HB26), Sec 2 CH 4 FSSLA05 P41 L20 (HB67)	FisNot06	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Cumulative Total		7,795.9	4,851.0	46.4	2,748.5	150.0	0.0	0.0	0.0	61	9	12
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 11-6-0268 Adjust line items to reflect proposed FY06 spending plan	LIT	0.0	-108.0	35.0	13.0	50.0	10.0	0.0	0.0	0	0	0
Adjust nonperm positions to reflect current staffing level	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer out PCN 11-7072 from CF Central Region Fish Mgmt to Administrative Services component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer out PCN 11-1920 from CF SE Fish Mgmt to Administrative Services component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
 Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Transfer out PCN 11-1860 and 11-1276 from CF Special Projects to Administrative Services component	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
ADN 11-6-0269 Transfer EVOS authority from EVOS to Administrative Services to cover staff costs	Trln	200.0	150.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		200.0										
ADN 11-6-0276 Transfer Interagency receipts from Subsistence to Administrative Services	Trln	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.0										
Cumulative Total		8,070.9	4,893.0	81.4	2,886.5	200.0	10.0	0.0	0.0	64	10	11
***** Changes from FY06 - Management Plan to FY06 Base *****												
Delete one-time cost for printing CF Crewmember Licenses Ch 59 SLA 2005 (HB26), Sec 2 CH 4 FSSLA05 P41 L20 (HB67)	OTI	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
Delete Non Permanent PCNs 11-D861, 11-N189 and 11-N350 as no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Transfer in excess SDPR authority from Sport Fisheries for increased indirect collections	Trln	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		10.0										
Cumulative Total		8,079.2	4,893.0	81.4	2,894.8	200.0	10.0	0.0	0.0	64	10	8
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
FY 07 Retirement Systems Cost Increase	SalAdj	155.6	155.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		155.6										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
Risk Management Self-Insurance Funding Increase	Inc	40.9	22.8	0.0	18.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.9										
Cumulative Total		8,394.0	5,172.5	81.4	2,930.1	200.0	10.0	0.0	0.0	64	10	8

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Fish and Game Boards and Advisory Committees

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	0.0	0.0	0.0	1,661.6	1,661.6	1,779.6	118.0	7.1 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	761.9	761.9	761.9	0.0	
Travel	0.0	0.0	0.0	298.7	298.7	396.7	98.0	32.8 %
Services	0.0	0.0	0.0	540.1	540.1	558.1	18.0	3.3 %
Commodities	0.0	0.0	0.0	60.9	60.9	62.9	2.0	3.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	267.5	267.5	267.5	0.0	
G 1004 Gen Fund	0.0	0.0	0.0	967.5	967.5	1,085.5	118.0	12.2 %
O 1007 I/A Rcpts	0.0	0.0	0.0	384.9	384.9	384.9	0.0	
O 1036 Cm Fish Ln	0.0	0.0	0.0	31.7	31.7	31.7	0.0	
O 1108 Stat Desig	0.0	0.0	0.0	10.0	10.0	10.0	0.0	

Positions:

Perm Full Time	0	0	0	6	6	6	0	
Perm Part Time	0	0	0	4	4	4	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Fish and Game Boards and Advisory Committees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer in all positions and funding from Advisory Committees to new component to streamline budget management	Trln	505.8	277.4	135.0	85.4	8.0	0.0	0.0	0.0	0	4	0
1002 Fed Rcpts		105.0										
1004 Gen Fund		325.1										
1007 I/A Rcpts		65.0										
1036 Cm Fish Ln		10.7										
Transfer all positions and funding from Boards of Fisheries and Game into new component to streamline budget management	Trln	1,145.8	484.5	163.7	453.7	43.9	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		162.5										
1004 Gen Fund		642.4										
1007 I/A Rcpts		319.9										
1036 Cm Fish Ln		21.0										
Transfer excess SDPR Authority from Sport Fisheries for requests for information	Trln	10.0	0.0	0.0	1.0	9.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		10.0										
Cumulative Total		1,661.6	761.9	298.7	540.1	60.9	0.0	0.0	0.0	6	4	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase state funds to meet Advisory Committee system statutory meeting requirements	Inc	118.0	0.0	98.0	18.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.0										
Cumulative Total		1,779.6	761.9	396.7	558.1	62.9	0.0	0.0	0.0	6	4	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Boards of Fisheries and Game**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	944.3	1,104.6	1,253.5	-27.0	0.0	0.0	27.0 -100.0 %

Objects of Expenditure:

Personal Services	373.8	464.0	460.3	-27.0	0.0	0.0	27.0 -100.0 %
Travel	152.8	247.0	353.0	0.0	0.0	0.0	0.0
Services	372.1	352.1	396.6	0.0	0.0	0.0	0.0
Commodities	45.6	41.5	43.6	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	28.5	162.5	162.5	0.0	0.0	0.0	0.0
G 1004 Gen Fund	574.9	601.2	750.1	-27.0	0.0	0.0	27.0 -100.0 %
O 1007 I/A Rcpts	319.9	319.9	319.9	0.0	0.0	0.0	0.0
O 1036 Cm Fish Ln	21.0	21.0	21.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,104.6	464.0	247.0	352.1	41.5	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		162.5										
1004 Gen Fund		601.2										
1007 I/A Rcpts		319.9										
1036 Cm Fish Ln		21.0										
Cumulative Total		1,104.6	464.0	247.0	352.1	41.5	0.0	0.0	0.0	6	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Salmon Industry Task Force carryforward Sec. 49 Ch 159 SLA 2004 P107 L8 (SB283) Lapses 6/30/06	ReAprop	134.7	0.0	89.3	43.3	2.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		134.7										
FY06 Wage Increase for Non-Covered Employees	FisNot06	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
ADN 1160535 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Cumulative Total		1,253.5	477.0	336.3	396.6	43.6	0.0	0.0	0.0	6	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 11-6-0273 Adjust line items to reflect FY06 spending plan	LIT	0.0	-16.7	16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,253.5	460.3	353.0	396.6	43.6	0.0	0.0	0.0	6	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Reverse Salmon Industry Task Force carryforward Sec. 49 Ch 159 SLA 2004 P107 L8 (SB283) Lapses 6/30/06	OTI	-134.7	0.0	-89.3	-43.3	-2.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-134.7										
Transfer all positions and funding to Fish and Game Boards and Advisory Committees to streamline budget management	TrOut	-1,145.8	-487.3	-263.7	-353.3	-41.5	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts		-162.5										
1004 Gen Fund		-642.4										
1007 I/A Rcpts		-319.9										
1036 Cm Fish Ln		-21.0										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
FY 07 Retirement Systems Cost Increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
Risk Management Self-Insurance Funding Increase	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Advisory Committees**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	333.3	490.4	490.4	-15.4	0.0	0.0	15.4	-100.0 %

Objects of Expenditure:

Personal Services	208.8	262.0	262.0	-15.4	0.0	0.0	15.4	-100.0 %
Travel	83.9	178.9	178.9	0.0	0.0	0.0	0.0	
Services	34.1	41.5	41.5	0.0	0.0	0.0	0.0	
Commodities	6.5	8.0	8.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	105.0	105.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	262.9	309.7	309.7	-15.4	0.0	0.0	15.4	-100.0 %
O 1007 I/A Rcpts	59.7	65.0	65.0	0.0	0.0	0.0	0.0	
O 1036 Cm Fish Ln	10.7	10.7	10.7	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	4	4	4	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Advisory Committees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	490.4	262.0	178.9	41.5	8.0	0.0	0.0	0.0	0	4	0
1002 Fed Rcpts		105.0										
1004 Gen Fund		309.7										
1007 I/A Rcpts		65.0										
1036 Cm Fish Ln		10.7										
Cumulative Total		490.4	262.0	178.9	41.5	8.0	0.0	0.0	0.0	0	4	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer all positions and funding to Fish and Game Boards and Advisory Committees to streamline budget management	TrOut	-505.8	-277.4	-178.9	-41.5	-8.0	0.0	0.0	0.0	0	-4	0
1002 Fed Rcpts		-105.0										
1004 Gen Fund		-325.1										
1007 I/A Rcpts		-65.0										
1036 Cm Fish Ln		-10.7										
Cumulative Total		-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
FY 07 Retirement Systems Cost Increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
Risk Management Self-Insurance Funding Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **State Subsistence**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	3,533.5	4,305.6	4,319.1	4,319.1	4,494.6	4,769.6	450.5	10.4 %

Objects of Expenditure:

Personal Services	2,423.6	2,975.0	3,038.2	2,836.3	3,011.8	3,237.3	401.0	14.1 %
Travel	187.3	258.1	258.1	258.1	258.1	281.6	23.5	9.1 %
Services	860.2	968.4	923.7	1,125.6	1,125.6	1,150.6	25.0	2.2 %
Commodities	62.4	104.1	99.1	99.1	99.1	100.1	1.0	1.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,789.8	2,320.5	2,321.8	2,321.8	2,321.8	2,321.8	0.0	
G 1004 Gen Fund	1,061.7	1,333.3	1,345.5	1,345.5	1,521.0	1,796.0	450.5	33.5 %
O 1007 I/A Rcpts	162.6	273.2	198.2	198.2	198.2	198.2	0.0	
O 1018 EVOS Trust	165.5	16.9	16.9	16.9	16.9	16.9	0.0	
O 1036 Cm Fish Ln	9.3	9.3	9.3	9.3	9.3	9.3	0.0	
O 1061 CIP Rcpts	128.9	125.5	125.5	125.5	125.5	125.5	0.0	
O 1108 Stat Desig	215.7	226.9	301.9	301.9	301.9	301.9	0.0	

Positions:

Perm Full Time	28	28	28	28	28	28	0	
Perm Part Time	9	9	9	9	9	9	0	
Temporary	62	48	48	48	48	48	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **State Subsistence**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,305.6	2,975.0	258.1	968.4	104.1	0.0	0.0	0.0	28	9	48
1002 Fed Rcpts		2,320.5										
1004 Gen Fund		1,333.3										
1007 I/A Rcpts		273.2										
1018 EVOS Trust		16.9										
1036 Cm Fish Ln		9.3										
1061 CIP Rcpts		125.5										
1108 Stat Desig		226.9										
Cumulative Total		4,305.6	2,975.0	258.1	968.4	104.1	0.0	0.0	0.0	28	9	48
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		6.9										
ADN 1160536 Statewide chargeback funding transferred from Department of Administration	ATrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
Cumulative Total		4,319.1	2,983.2	258.1	973.7	104.1	0.0	0.0	0.0	28	9	48
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 11-6-0319 Adjust Line Item to Reflect Proposed FY06 Spending Plan	LIT	0.0	55.0	0.0	-50.0	-5.0	0.0	0.0	0.0	0	0	0
ADN 11-6-0275 Transfer Stat Designated PR authority from EVOS to Subsistence	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		75.0										
ADN 11-6-0276 Transfer Interagency receipts from Subsistence to Administrative Services	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-75.0										
Cumulative Total		4,319.1	3,038.2	258.1	923.7	99.1	0.0	0.0	0.0	28	9	48
***** Changes from FY06 - Management Plan to FY06 Base *****												
Adjust line items to reflect proposed FY07 spending plan	LIT	0.0	-201.9	0.0	201.9	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		4,319.1	2,836.3	258.1	1,125.6	99.1	0.0	0.0	0.0	28	9	48

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **State Subsistence**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
FY 07 Retirement Systems Cost Increase	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.9										
Risk Management Self-Insurance Funding Increase	Inc	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
Cumulative Total		4,494.6	3,011.8	258.1	1,125.6	99.1	0.0	0.0	0.0	28	9	48
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Restore research for fisheries and wildlife management programs and state regulatory bodies	Inc	275.0	225.5	23.5	25.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		275.0										
Cumulative Total		4,769.6	3,237.3	281.6	1,150.6	100.1	0.0	0.0	0.0	28	9	48

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **EVOS Trustee Council**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	3,107.5	4,495.6	4,277.8	4,277.8	4,338.4	4,338.4	60.6	1.4 %
<u>Objects of Expenditure:</u>								
Personal Services	1,040.4	924.5	1,015.9	1,015.9	1,076.5	1,076.5	60.6	6.0 %
Travel	99.2	80.6	215.6	215.6	215.6	215.6	0.0	
Services	1,854.4	3,452.2	2,853.0	2,853.0	2,853.0	2,853.0	0.0	
Commodities	110.7	38.3	118.3	118.3	118.3	118.3	0.0	
Capital Outlay	2.8	0.0	75.0	75.0	75.0	75.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	813.4	999.2	999.2	999.2	1,007.8	1,007.8	8.6	0.9 %
O 1018 EVOS Trust	2,294.1	3,396.4	3,253.6	3,253.6	3,305.6	3,305.6	52.0	1.6 %
O 1108 Stat Desig	0.0	100.0	25.0	25.0	25.0	25.0	0.0	

Positions:

Perm Full Time	10	10	10	10	10	10	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	1	1	1	1	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **EVOS Trustee Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,495.6	924.5	80.6	3,452.2	38.3	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		999.2										
1018 EVOS Trust		3,396.4										
1108 Stat Desig		100.0										
Cumulative Total		4,495.6	924.5	80.6	3,452.2	38.3	0.0	0.0	0.0	10	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		57.2										
Cumulative Total		4,552.8	981.7	80.6	3,452.2	38.3	0.0	0.0	0.0	10	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 11-6-0270 Adjust line items to reflect proposed FY06 spending plan	LIT	0.0	184.2	135.0	-474.2	80.0	75.0	0.0	0.0	0	0	0
Add non-perm college intern position to handle additional work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 11-6-0269 Transfer EVOS authority from EVOS to Administrative Services to cover staff costs	TrOut	-200.0	-150.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		-200.0										
ADN 11-6-0275 Transfer Stat Designated PR authority from EVOS to Subsistence	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-75.0										
Cumulative Total		4,277.8	1,015.9	215.6	2,853.0	118.3	75.0	0.0	0.0	10	0	1
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1018 EVOS Trust		16.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1018 EVOS Trust		1.5										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **EVOS Trustee Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1018 EVOS Trust		29.7										
Risk Management Self-Insurance Funding Increase	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1018 EVOS Trust		4.2										
Cumulative Total		4,338.4	1,076.5	215.6	2,853.0	118.3	75.0	0.0	0.0	10	0	1

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **State Facilities Maintenance**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov
Total	1,094.8	1,008.8	1,008.8	1,008.8	1,008.8	1,008.8	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,094.8	1,008.8	1,008.8	1,008.8	1,008.8	1,008.8	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1007 I/A Rcpts	1,094.8	1,008.8	1,008.8	1,008.8	1,008.8	1,008.8	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
 Allocation: **State Facilities Maintenance**

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

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Fish and Game State Facilities Rent**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	2,316.4	2,357.7	2,357.7	2,237.7	2,237.7	2,285.7	48.0	2.1 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,316.4	2,357.7	2,357.7	2,237.7	2,237.7	2,285.7	48.0	2.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	2,234.8	2,357.7	2,357.7	2,357.7	2,357.7	2,285.7	-72.0	-3.1 %
O 1156 Rcpt Svcs	81.6	0.0	0.0	-120.0	-120.0	0.0	120.0	-100.0 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Fish and Game State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,357.7	0.0	0.0	2,357.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,357.7										
Cumulative Total		2,357.7	0.0	0.0	2,357.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer Receipt Supported Services to Commercial Fisheries Entry Commission to cover lease costs	TrOut	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-120.0										
Cumulative Total		2,237.7	0.0	0.0	2,237.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Change funding from General Funds to Receipt Supported Services for CFEC lease costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-120.0										
1156 Rcpt Svcs		120.0										
Increase funds to cover Douglas office state lease	Inc	48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.0										
Cumulative Total		2,285.7	0.0	0.0	2,285.7	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries Entry Commission

Allocation: **Commercial Fisheries Entry Commission**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	2,773.5	3,092.3	3,257.3	3,377.3	3,540.7	3,540.7	163.4	4.8 %

Objects of Expenditure:

Personal Services	2,327.0	2,582.4	2,742.2	2,742.2	2,905.6	2,905.6	163.4	6.0 %
Travel	18.7	31.5	31.5	31.5	31.5	31.5	0.0	
Services	285.2	426.3	431.5	551.5	551.5	551.5	0.0	
Commodities	131.0	37.1	37.1	37.1	37.1	37.1	0.0	
Capital Outlay	11.6	15.0	15.0	15.0	15.0	15.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	114.4	114.4	114.4	114.4	114.4	0.0	
G 1004 Gen Fund	0.0	116.4	281.4	281.4	297.9	297.9	16.5	5.9 %
O 1007 I/A Rcpts	37.0	52.7	52.7	52.7	55.5	55.5	2.8	5.3 %
O 1156 Rcpt Svcs	2,736.5	2,808.8	2,808.8	2,928.8	3,072.9	3,072.9	144.1	4.9 %

Positions:

Perm Full Time	29	29	29	29	29	29	0	
Perm Part Time	4	4	4	4	4	4	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries Entry Commission

Allocation: Commercial Fisheries Entry Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,092.3	2,582.4	31.5	426.3	37.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts		114.4										
1004 Gen Fund		116.4										
1007 I/A Rcpts		52.7										
1156 Rcpt Svcs		2,808.8										
Cumulative Total		3,092.3	2,582.4	31.5	426.3	37.1	15.0	0.0	0.0	29	4	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	159.8	159.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.8										
ADN 1160537 Statewide chargeback funding transferred from Department of Administration	ATrln	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
Cumulative Total		3,257.3	2,742.2	31.5	431.5	37.1	15.0	0.0	0.0	29	4	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer Receipt Supported Services from State Facilities Rent for lease costs	Trln	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		120.0										
Cumulative Total		3,377.3	2,742.2	31.5	551.5	37.1	15.0	0.0	0.0	29	4	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1007 I/A Rcpts		0.9										
1156 Rcpt Svcs		45.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.1										
1156 Rcpt Svcs		5.0										
FY 07 Retirement Systems Cost Increase	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries Entry Commission

Allocation: **Commercial Fisheries Entry Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
1007 I/A Rcpts		1.6										
1156 Rcpt Svcs		82.7										
Risk Management Self-Insurance Funding Increase	Inc	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.2										
1156 Rcpt Svcs		11.4										
Cumulative Total		3,540.7	2,905.6	31.5	551.5	37.1	15.0	0.0	0.0	29	4	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot06	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY06 funding will be deleted from the FY07 budget.
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY05).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unallo	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto06	Transactions reflecting <i>vetoed</i> appropriations.

