

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

Numbers and Language

Agency: Department of Fish and Game

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

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

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Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1003 G/F Match (UGF)		2.3										
1004 Gen Fund (UGF)		196.1										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		12.8										
1109 Test Fish (DGF)		0.8										
1201 CFEC Rcpts (DGF)		18.0										
FY19 Gov Amend + Total		13,122.6	10,239.8	191.8	1,734.9	874.4	81.7	0.0	0.0	64	85	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC: Herring Assessment/Management and Sablefish Assessments	Inc	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		131.0										
CC5 and HB287 Total		13,253.6	10,370.8	191.8	1,734.9	874.4	81.7	0.0	0.0	64	85	0

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

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Allocation: Central Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
FY19 Adjusted Base Total		11,623.1	8,366.4	97.0	2,448.0	633.5	78.2	0.0	0.0	43	121	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan 1061 CIP Rcpts (Other)	Dec	-501.5	-501.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction to Align with Spend Plan 1109 Test Fish (DGF)	Dec	-400.0	-50.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours 1003 G/F Match (UGF)	SalAdj	202.9	202.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1061 CIP Rcpts (Other)		0.8										
1108 Stat Desig (Other)		8.8										
GA 5/9 LTC to 40 hour workweek starting 10-1 1004 Gen Fund (UGF)	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 LTC Health Insurance from \$1432 to \$1503 1004 Gen Fund (UGF)	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		10,929.5	8,022.8	97.0	2,098.0	633.5	78.2	0.0	0.0	43	121	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC: PWS Tanner crab survey, Togiak herring Assessment and Alagnak Tower Projects 1223 CharterRLF (DGF)	Inc	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC5 and HB287 Total		11,090.5	8,183.8	97.0	2,098.0	633.5	78.2	0.0	0.0	43	121	0

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

Numbers and Language

Agency: Department of Fish and Game

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

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

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Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
FY19 Gov Amend + Total		9,678.8	6,972.2	284.4	1,547.7	778.2	96.3	0.0	0.0	35	77	0
CC: Norton Sound King Crab Trawl Survey, Yukon Mainstem Sonar Ops Ext, Juv Chinook N. Marine Survey Projects. 1223 CharterRLF (DGF) 465.0	Inc	465.0	465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC5 and HB287 Total		10,143.8	7,437.2	284.4	1,547.7	778.2	96.3	0.0	0.0	35	77	0

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Allocation: Westward Region Fisheries Management**

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

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* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1004 Gen Fund (UGF)		190.8										
1005 GF/Prgm (DGF)		1.3										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		3.9										
1109 Test Fish (DGF)		38.7										
1201 CFEC Rcpts (DGF)		21.1										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY19 Gov Amend + Total		14,263.8	9,882.8	271.9	3,137.3	882.4	89.4	0.0	0.0	51	83	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC: Kodiak weirs, Chignik weir, Kodiak aerial salmon surveys.	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		240.0										
CC5 and HB287 Total		14,503.8	10,122.8	271.9	3,137.3	882.4	89.4	0.0	0.0	51	83	0

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

Numbers and Language

Agency: Department of Fish and Game

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

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

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

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-1,100.0										
Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority by Using One-Time F&G Fund Sources	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1134 F&G CFP (DGF)		400.0										
Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority by Using One-Time F&G Fund Sources	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		700.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	327.9	327.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.8										
1004 Gen Fund (UGF)		242.9										
1007 I/A Rcpts (Other)		4.4										
1018 EVOS Civil (Other)		4.0										
1024 Fish/Game (Other)		0.7										
1108 Stat Desig (Other)		20.4										
1201 CFEC Rcpts (DGF)		26.7										
FY19 Gov Amend + Total		18,977.1	11,762.4	312.1	6,261.7	552.5	88.4	0.0	0.0	85	16	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		18,977.1	11,762.4	312.1	6,261.7	552.5	88.4	0.0	0.0	85	16	0

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

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,457.4	2,823.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
1201 CFEC Rcpts (DGF)		3,457.4										
FY18 Conference Committee Total		3,457.4	2,823.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,457.4	2,823.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		3,457.4	2,823.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		3,457.4	2,823.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce CFEC Receipts to Avoid Over Appropriation of this Fund	Dec	-142.0	-142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Source and to Allow Time to Implement Efficiencies												
1201 CFEC Rcpts (DGF)		-142.0										
FY19 Gov Amend + Total		3,315.4	2,681.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		3,315.4	2,681.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	40,870.0	24,789.0	326.7	13,049.3	1,993.5	711.5	0.0	0.0	154	149	9
1002 Fed Rcpts (Fed)		16,371.5										
1003 G/F Match (UGF)		498.4										
1004 Gen Fund (UGF)		1,519.0										
1007 I/A Rcpts (Other)		830.7										
1024 Fish/Game (Other)		18,067.8										
1061 CIP Rcpts (Other)		2,113.7										
1108 Stat Desig (Other)		1,468.9										
L FY18 Conference Committee	LangCC	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
FY18 Conference Committee Total		41,370.0	24,789.0	326.7	13,549.3	1,993.5	711.5	0.0	0.0	154	149	9
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		41,370.0	24,789.0	326.7	13,549.3	1,993.5	711.5	0.0	0.0	154	149	9
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Change Full-Time Fishery Biologist II (11-4215) to Part-Time Fish & Wildlife Technician III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Part-Time Fishery Biologist I (11-4322) to Full-Time Fishery Biologist I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Part-Time Fishery Biologist I (11-5233) to Full-Time Fishery Biologist I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-6
FY18 Management Plan Total		41,370.0	24,789.0	326.7	13,549.3	1,993.5	711.5	0.0	0.0	155	148	3
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	78.6	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.9										
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		1.3										
1024 Fish/Game (Other)		29.0										
1061 CIP Rcpts (Other)		8.5										
1108 Stat Desig (Other)		3.2										
Change Fish & Wildlife Technician III (11-4311) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Education Associate III (11-7074) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Non-Perm Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer Assistant Director (11-5022) from Commercial Fisheries Statewide Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Adjusted Base Total		41,448.6	24,867.6	326.7	13,549.3	1,993.5	711.5	0.0	0.0	158	146	1
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse Sport Fishing Enterprise Account for Sport Fish Operations	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		-500.0										
L Restore Sport Fishing Enterprise Account for Sport Fish Operations	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										

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

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
Replace Unrestricted General Fund with Fish and Game Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
1024 Fish/Game (Other)		50.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	615.8	615.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		234.2										
1003 G/F Match (UGF)		26.1										
1004 Gen Fund (UGF)		18.8										
1007 I/A Rcpts (Other)		9.0										
1024 Fish/Game (Other)		310.2										
1061 CIP Rcpts (Other)		6.6										
1108 Stat Desig (Other)		10.9										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1024 Fish/Game (Other)		1.9										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1024 Fish/Game (Other)		0.4										
FY19 Gov Amend + Total		42,073.6	25,492.6	326.7	13,549.3	1,993.5	711.5	0.0	0.0	158	146	1
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC: Add Funding from the Commercial Charter Fisheries RLF for Sport Fishing Logbook / Vessel Registration Programs	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		150.0										
CC5 and HB287 Total		42,223.6	25,492.6	326.7	13,699.3	1,993.5	711.5	0.0	0.0	158	146	1

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

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,762.3	2,369.7	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
1002 Fed Rcpts (Fed)		5,448.3										
1024 Fish/Game (Other)		222.6										
1061 CIP Rcpts (Other)		51.4										
1108 Stat Desig (Other)		40.0										
FY18 Conference Committee Total		5,762.3	2,369.7	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,762.3	2,369.7	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,762.3	2,369.7	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1024 Fish/Game (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
FY19 Adjusted Base Total		5,767.5	2,374.9	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.7										
1024 Fish/Game (Other)		2.2										
1061 CIP Rcpts (Other)		0.5										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
FY19 Gov Amend + Total		5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

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

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

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

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
FY19 Gov Amend + Total		47,753.2	28,365.9	1,336.4	14,656.9	3,394.0	0.0	0.0	0.0	220	48	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
H DFG 17 - Add Positions for the Creation of a New Wildlife Access Program and to Review Wildlife Access Projects Offered by Representative Ortiz	Inc	164.9	164.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
1002 Fed Rcpts (Fed)		123.7										
1003 G/F Match (UGF)		41.2										
H DFG 18 Replacement - Add one-time increment to reduce the chance of lapsing federal Pittman-Robertson funding in FY19	IncOTI	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		1,000.0										
CC5 and HB287 Total		48,918.1	28,530.8	1,336.4	15,656.9	3,394.0	0.0	0.0	0.0	221	48	1

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

Numbers and Language

Agency: Department of Fish and Game

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

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

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

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *										
CC5 and HB287 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	913.9	541.5	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game (Other)		913.9										
FY18 Conference Committee Total		913.9	541.5	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		913.9	541.5	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Align Authority with Planned Spending	LIT	0.0	13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		913.9	555.1	2.0	248.3	108.5	0.0	0.0	0.0	2	6	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		3.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		916.9	555.4	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		6.3										
FY19 Gov Amend + Total		923.2	561.7	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
*** Changes from FY19 Gov Amend + to CC5 and HB287 ***												
CC5 and HB287 Total		923.2	561.7	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0

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

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,395.4	936.0	97.9	298.0	63.5	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		176.8										
1007 I/A Rcpts (Other)		1,218.6										
FY18 Conference Committee Total		1,395.4	936.0	97.9	298.0	63.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,395.4	936.0	97.9	298.0	63.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	87.6	0.0	-87.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,395.4	1,023.6	97.9	210.4	63.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,395.4	1,043.6	97.9	190.4	63.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan	Dec	-69.8	0.0	-22.9	0.0	-46.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-69.8										
FY19 Gov Amend + Total		1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Fish and Game

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

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

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

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 5/9 LTC to 40 hour workweek starting 10-1 (continued)												
1002 Fed Rcpts (Fed)		0.5										
1007 I/A Rcpts (Other)		1.4										
1061 CIP Rcpts (Other)		2.9										
FY19 Gov Amend + Total		11,769.8	5,711.5	46.3	5,679.8	217.2	115.0	0.0	0.0	52	7	2
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		11,769.8	5,711.5	46.3	5,679.8	217.2	115.0	0.0	0.0	52	7	2

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

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,320.8	648.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,232.8										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		67.0										
1061 CIP Rcpts (Other)		17.1										
1108 Stat Desig (Other)		2.9										
FY18 Conference Committee Total		1,320.8	648.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,320.8	648.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,320.8	648.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY19 Adjusted Base Total		1,321.8	649.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan	Dec	-66.0	0.0	-14.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.0										
1007 I/A Rcpts (Other)		-45.0										
1061 CIP Rcpts (Other)		-17.1										
1108 Stat Desig (Other)		-2.9										
FY19 Gov Amend + Total		1,255.8	649.1	207.0	374.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		1,255.8	649.1	207.0	374.3	25.4	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)		58.8										
1004 Gen Fund (UGF)		485.7										
1007 I/A Rcpts (Other)		3.9										
FY18 Conference Committee Total		548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY19 Adjusted Base Total		550.2	368.0	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan	Dec	-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.5										
1007 I/A Rcpts (Other)		-3.9										
FY19 Gov Amend + Total		522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,781.2	4,564.3	96.5	920.6	179.8	20.0	0.0	0.0	39	2	0
1002 Fed Rcpts (Fed)		109.2										
1004 Gen Fund (UGF)		3,568.6										
1007 I/A Rcpts (Other)		1,249.0										
1018 EVOS Civil (Other)		12.0										
1055 IA/OIL HAZ (Other)		109.6										
1061 CIP Rcpts (Other)		455.2										
1108 Stat Desig (Other)		277.6										
FY18 Conference Committee Total		5,781.2	4,564.3	96.5	920.6	179.8	20.0	0.0	0.0	39	2	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,781.2	4,564.3	96.5	920.6	179.8	20.0	0.0	0.0	39	2	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Change Full-Time Fish and Game Program Technician (11-4027) to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY18 Management Plan Total		5,781.2	4,564.3	96.5	920.6	179.8	20.0	0.0	0.0	38	3	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		3.7										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		1.3										
1108 Stat Desig (Other)		0.4										
FY19 Adjusted Base Total		5,795.8	4,578.9	96.5	920.6	179.8	20.0	0.0	0.0	38	3	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan	Dec	-289.1	-200.0	0.0	-89.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-89.1										
1061 CIP Rcpts (Other)		-200.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	65.7	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		39.5										
1007 I/A Rcpts (Other)		19.6										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		3.3										
1108 Stat Desig (Other)		1.2										
FY19 Gov Amend + Total		5,572.4	4,444.6	96.5	831.5	179.8	20.0	0.0	0.0	38	3	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		5,572.4	4,444.6	96.5	831.5	179.8	20.0	0.0	0.0	38	3	0

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

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,565.1	3,903.9	245.7	1,228.7	181.8	5.0	0.0	0.0	20	24	5
1002 Fed Rcpts (Fed)		1,347.9										
1004 Gen Fund (UGF)		2,504.8										
1007 I/A Rcpts (Other)		668.2										
1061 CIP Rcpts (Other)		681.0										
1108 Stat Desig (Other)		363.2										
FY18 Conference Committee Total		5,565.1	3,903.9	245.7	1,228.7	181.8	5.0	0.0	0.0	20	24	5
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,565.1	3,903.9	245.7	1,228.7	181.8	5.0	0.0	0.0	20	24	5
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Change Part-Time Subsistence Resource Specialist III (11-0441) to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY18 Management Plan Total		5,565.1	3,903.9	245.7	1,228.7	181.8	5.0	0.0	0.0	21	23	5
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		2.7										
1061 CIP Rcpts (Other)		3.3										
1108 Stat Desig (Other)		0.8										
FY19 Adjusted Base Total		5,580.9	3,919.7	245.7	1,228.7	181.8	5.0	0.0	0.0	21	23	5
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Delete Long-Term Vacant Positions	Dec	-278.3	0.0	0.0	-278.3	0.0	0.0	0.0	0.0	0	-2	-2
1007 I/A Rcpts (Other)		-78.3										
1061 CIP Rcpts (Other)		-200.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		42.2										
1007 I/A Rcpts (Other)		5.8										
1061 CIP Rcpts (Other)		1.1										
FY19 Gov Amend + Total		5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	21	3
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	21	3

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

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,518.2	564.2	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Civil (Other)		1,935.4										
FY18 Conference Committee Total		2,518.2	564.2	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,518.2	564.2	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,518.2	564.2	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,518.2	574.2	115.6	1,685.1	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduction to Align with Spend Plan	Dec	-125.9	0.0	0.0	-125.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-125.9										
FY19 Gov Amend + Total		2,392.3	574.2	115.6	1,559.2	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		2,392.3	574.2	115.6	1,559.2	68.3	75.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5,100.8										
FY18 Conference Committee Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *										
CC5 and HB287 Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

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

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

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

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

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

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287