

Fiscal Year 1997
Operating Budget

Fish & Game



Legislative Finance Division

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

COLUMN DEFINITIONS

FY95 ACTUAL - Column identifying the actual, unaudited operating expenditures of the prior year.

FY 96 AUTHORIZED - Column identifying the FY96 Conference Committee operating budget, adjusted for vetoes, plus fiscal notes and other appropriations. It includes all enacted appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY96 SUP - Column identifying FY96 supplemental funding appropriated by the legislature, adjusted to reflect any Governor's vetoes.

FY96 RPL - Column identifying FY96 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee.

FY97 GOV AMD - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY97 operating budget initially submitted by the Governor to the Legislature on December 15, 1995, as amended through the 60th legislative day.

HOUSE - Column identifying funding appropriated by the House for the FY97 operating budget.

SENATE - Column identifying funding appropriated by the Senate for the FY97 operating budget.

CONFCOMM - Column identifying funding appropriated by the full legislature for the FY97 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY97 operating budget, adjusted to reflect any Governor's vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted to reflect any Governor's vetoes.

FUND SOURCES

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

Component Summary - FY97 Operating Budget

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted
Commercial Fisheries Management & Development								
1	Fisheries Management	24,782.1	25,594.2		26,354.2	25,728.8	25,728.8	134.6 0.5%
2	Fisheries Development	4,529.4	4,217.1		3,800.6	3,645.6	3,645.6	-571.5 -13.6%
3	Special Projects	9,135.0	11,752.4		11,159.8	11,085.6	11,085.6	-666.8 -5.7%
4	CIP Position Costs	242.1	554.3		102.2	96.2	96.2	-458.1 -82.6%
5	EVOS Restoration Projects				2,739.9	2,739.9	2,739.9	2,739.9 %
	* BRU Total	38,688.6	42,118.0	0.0	44,156.7	43,296.1	43,296.1	1,178.1 2.8%
Sport Fisheries								
6	Sport Fisheries	14,987.1	17,520.8		18,432.3	18,432.2	18,432.2	911.4 5.2%
7	Special Projects	76.5	300.0		301.1	300.0	300.0	0.0 0.0%
8	CIP Position Costs	333.2						0.0 0.0%
	* BRU Total	15,396.8	17,820.8	0.0	18,733.4	18,732.2	18,732.2	911.4 5.1%
Wildlife Conservation								
9	Wildlife Conservation	13,088.6	13,700.0		15,733.7	13,289.4	13,289.4	-410.6 -3.0%
10	Special Projects	2,085.1	1,969.6	200.0	1,965.6	1,957.2	1,957.2	-12.4 -0.6%
11	CIP Position Costs	79.0	95.5		148.0	146.7	146.7	51.2 53.6%
12	Intensive Management		900.0		0.0			-900.0 -100.0%
13	EVOS Restoration Projects				617.3	617.3	617.3	617.3 %
	* BRU Total	15,252.7	16,665.1	200.0	18,464.6	16,010.6	16,010.6	-654.5 -3.9%
Administration and Support								
14	Office of the Commissioner	1,210.3	1,001.3		869.1	856.6	856.6	-144.7 -14.5%
15	Public Communications	127.2	329.0		330.5	329.0	329.0	0.0 0.0%
16	Administrative Services	4,101.6	4,265.2	34.3	4,705.4	4,668.5	4,668.5	403.3 9.5%
17	Assert/Protect State's Rights				400.0	0.0	0.0	0.0 0.0%
18	Boards of Fisheries and Game		986.6		976.0	943.2	943.2	-43.4 -4.4%
19	Region. Council/Advisory Comm.		562.0		582.0	576.6	576.6	14.6 2.6%
	* BRU Total	5,439.1	7,144.1	34.3	7,863.0	7,373.9	7,373.9	229.8 3.2%
Boards of Fisheries and Game								
20	Boards Services	977.0						0.0 0.0%
21	Advisory Comm./Region. Council	547.4						0.0 0.0%
	* BRU Total	1,524.4	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Subsistence								
22	Subsistence	1,677.6	1,289.6		1,568.7	1,370.7	1,370.7	81.1 6.3%

Component Summary - FY97 Operating Budget

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Subsistence									
23	Special Projects	896.6	1,014.3		1,024.9	1,014.5	1,014.5	0.2	0.0%
24	EVOS Restoration Projects				334.7	334.7	334.7	334.7	%
	* BRU Total	2,574.2	2,303.9	0.0	2,928.3	2,719.9	2,719.9	416.0	18.1%
Habitat									
25	Habitat	2,965.1	880.6		0.0	1,236.7	1,236.7	356.1	40.4%
26	Special Projects	1,025.5	1,744.1	150.0	-0.0	996.2	996.2	-747.9	-42.9%
27	Habitat Permitting/Title 16		1,778.5		-0.0	2,281.0	2,281.0	502.5	28.3%
28	Restoration	11,800.6			8,808.4	8,808.4	8,808.4	8,808.4	%
29	Stream and Refuge Permits				2,788.9	-0.0	-0.0	-0.0	0.0%
30	Habitat Protection				1,976.4			0.0	0.0%
	* BRU Total	15,791.2	4,403.2	150.0	13,573.7	13,322.3	13,322.3	8,919.1	202.6%
Commercial Fisheries Entry Commission									
31	Limited Entry Program Admin.	2,606.1	2,715.6		2,739.6	2,702.6	2,702.6	-13.0	-0.5%
	* BRU Total	2,606.1	2,715.6	0.0	2,739.6	2,702.6	2,702.6	-13.0	-0.5%
	*** Total Agency Expenditure	97,273.1	93,170.7	384.3	108,459.3	104,157.6	104,157.6	10,986.9	11.8%
	Federal Funds	24,178.7	29,734.1	64.1	31,055.2	30,826.0	30,826.0	1,091.9	3.7%
	General Funds	41,801.2	40,522.0	1.6	41,320.1	39,570.2	39,570.2	-951.8	-2.3%
	Other Funds	31,293.2	22,914.6	318.6	36,084.0	33,761.4	33,761.4	10,846.8	47.3%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted
Commercial Fisheries Management & Development								
1	Fisheries Management	24,160.2	24,920.2		25,770.6	25,153.7	25,153.7	233.5 0.9%
2	Fisheries Development	4,472.4	4,157.1		3,800.6	3,645.6	3,645.6	-511.5 -12.3%
3	Special Projects	1,195.6	1,299.1		1,097.0	1,089.7	1,089.7	-209.4 -16.1%
	* BRU Total	29,828.2	30,376.4	0.0	30,668.2	29,889.0	29,889.0	-487.4 -1.6%
Sport Fisheries								
6	Sport Fisheries	34.9	246.9		271.9	211.5	211.5	-35.4 -14.3%
	* BRU Total	34.9	246.9	0.0	271.9	211.5	211.5	-35.4 -14.3%
Wildlife Conservation								
9	Wildlife Conservation	769.4	109.6		110.2	109.3	109.3	-0.3 -0.3%
10	Special Projects	275.1	319.0		320.3	318.2	318.2	-0.8 -0.3%
	* BRU Total	1,044.5	428.6	0.0	430.5	427.5	427.5	-1.1 -0.3%
Administration and Support								
14	Office of the Commissioner	835.7	730.4		737.9	728.6	728.6	-1.8 -0.2%
16	Administrative Services	1,457.2	1,160.3	1.6	1,161.8	1,150.2	1,150.2	-10.1 -0.9%
17	Assert/Protect State's Rights				200.0	0.0	0.0	0.0 0.0%
18	Boards of Fisheries and Game		986.6		976.0	943.2	943.2	-43.4 -4.4%
19	Region. Council/Advisory Comm.		562.0		582.0	576.6	576.6	14.6 2.6%
	* BRU Total	2,292.9	3,439.3	1.6	3,657.7	3,398.6	3,398.6	-40.7 -1.2%
Boards of Fisheries and Game								
20	Boards Services	977.0						0.0 0.0%
21	Advisory Comm./Region. Council	547.4						0.0 0.0%
	* BRU Total	1,524.4	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Subsistence								
22	Subsistence	1,677.6	1,289.6		1,303.7	1,105.7	1,105.7	-183.9 -14.3%
23	Special Projects	92.0	7.5		7.6	7.5	7.5	0.0 0.0%
	* BRU Total	1,769.6	1,297.1	0.0	1,311.3	1,113.2	1,113.2	-183.9 -14.2%
Habitat								
25	Habitat	2,545.0	371.6		-0.0	176.5	176.5	-195.1 -52.5%
26	Special Projects	164.2	243.9		0.0	116.1	116.1	-127.8 -52.4%
27	Habitat Permitting/Title 16		1,511.3		-0.0	1,643.9	1,643.9	132.6 8.8%
29	Stream and Refuge Permits				2,017.4	0.0	-0.0	-0.0 0.0%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
	Habitat								
30	Habitat Protection				332.6			0.0	0.0%
	* BRU Total	2,709.2	2,126.8	0.0	2,350.0	1,936.5	1,936.5	-190.3	-8.9%
	Commercial Fisheries Entry Commission								
31	Limited Entry Program Admin.	2,597.5	2,606.9		2,630.5	2,593.9	2,593.9	-13.0	-0.5%
	* BRU Total	2,597.5	2,606.9	0.0	2,630.5	2,593.9	2,593.9	-13.0	-0.5%
	*** Total Agency Expenditure	41,801.2	40,522.0	1.6	41,320.1	39,570.2	39,570.2	-951.8	-2.3%

Agency Totals - FY97 Operating Budget

	Agency: Department of Fish and Game									
	FY95 Act	FY96Auth	FY96 Sup	FY96 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
Totals for Agency	97,273.1	93,170.7	384.3	38,114.5	108,459.3	106,090.9	103,273.0	104,157.6	104,157.6	-31.0
<u>Objects of Expenditure:</u>										
Personal Services	64,842.2	61,726.8	0.0	4,559.2	66,902.1	65,786.0	65,266.0	65,266.0	65,266.0	0.0
Travel	3,040.1	3,479.4	0.0	640.8	3,860.5	3,699.3	3,644.4	3,669.4	3,669.4	0.0
Contractual	21,063.6	21,753.2	34.3	32,382.2	30,991.9	30,639.1	31,165.8	31,165.8	31,165.8	-48.6
Commodities	5,054.9	4,746.2	0.0	428.0	5,177.6	5,177.6	5,152.8	5,152.8	5,152.8	0.0
Equipment	3,272.3	1,440.1	0.0	104.3	1,502.2	1,502.2	1,502.2	1,502.2	1,502.2	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	25.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
Miscellaneous	0.0	0.0	350.0	0.0	0.0	-738.3	-3,483.2	-2,623.6	-2,623.6	17.6
<u>Funding Sources:</u>										
1002 Fed Rcpts	24,178.7	29,734.1	64.1	407.5	31,055.2	30,826.0	30,826.0	30,826.0	30,826.0	
1003 G/F Match	735.7	809.5			708.1	700.5	427.1	609.3	609.3	
1004 Gen Fund	34,516.5	32,861.4	1.6		33,291.7	31,900.4	31,658.6	31,873.6	31,873.6	17.6
1005 GF/Prgm	6,549.0	6,851.1		137.5	3,037.8	2,982.5	2,988.5	2,988.5	2,988.5	-49.6
1007 I/A Rcpts	1,819.8	2,530.4			15,585.5	3,064.7	3,061.6	3,143.1	3,143.1	
1018 EVOSS	11,800.6			37,569.5		12,500.3	12,500.3	12,500.3	12,500.3	
1024 Fish/Game	16,574.4	19,293.9	318.6		19,593.1	19,139.6	16,815.5	17,221.4	17,221.4	1.0
1055 IA/OIL HAZ		137.5			189.5	188.8	189.5	189.5	189.5	
1061 CIP Rcpts	1,098.4	952.8			715.9	704.7	707.1	707.1	707.1	
1091 GF/Desig					4,282.5	4,083.4	4,098.8	4,098.8	4,098.8	
<u>Positions:</u>										
Perm Full Time	810.0	732.0	0.0	0.0	786.0	766.0	756.0	757.0	757.0	0.0
Perm Part Time	826.0	813.0	0.0	0.0	842.0	841.0	836.0	837.0	837.0	0.0
Non-Perm	249.0	64.0	0.0	0.0	95.0	95.0	95.0	95.0	95.0	0.0

Component Detail - FY97 Operating Budget

Component: **Fisheries Management**

Agency: **Department of Fish and Game**

BRU: **Commercial Fisheries Management & Development**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	18,304.6	18,883.7	18,821.0			18,505.8	18,245.3	18,245.3	18,245.3	18,245.3	
Travel	683.2	740.4	740.4			731.3	666.9	666.9	666.9	666.9	
Contractual	3,394.6	4,441.1	4,303.8			5,361.0	5,361.0	5,360.5	5,360.5	5,360.5	
Commodities	1,543.8	1,371.1	1,371.1			1,352.9	1,352.9	1,352.9	1,352.9	1,352.9	
Equipment	855.9	357.9	357.9			403.2	403.2	403.2	403.2	403.2	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-200.0	0.0			0.0	-300.0	-300.0	-300.0	-300.0	
** Total Expend.	24,782.1	25,594.2	25,594.2			26,354.2	25,729.3	25,728.8	25,728.8	25,728.8	
1002 Fed Rcpts	621.9	674.0	674.0			583.6	575.1	575.1	575.1	575.1	
1003 G/F Match	492.1	491.2	491.2			378.3	373.5	373.5	373.5	373.5	
1004 Gen Fund	21,749.2	22,406.8	22,406.8			23,151.8	22,557.4	22,556.9	22,556.9	22,556.9	
1005 GF/Prgm	1,918.9	2,022.2	2,022.2			0.0	-5.7	0.0	0.0	0.0	
1091 GF/Desig						2,240.5	2,229.0	2,223.3	2,223.3	2,223.3	
Perm Full Time	184.0	203.0	203.0			199.0	193.0	193.0	193.0	193.0	
Perm Part Time	324.0	334.0	334.0			334.0	334.0	334.0	334.0	334.0	
Non-Perm	13.0	13.0	13.0			13.0	13.0	13.0	13.0	13.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Fisheries Management**
 BRU: Comm Fish Mgmt & Development

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	25,594.2	18,883.7	740.4	4,441.1	1,371.1	357.9	0.0	0.0	(200.0)	203	334
Fed Rcpts 674.0												
G/F Match 491.2												
Gen Fund 22,406.8												
GF/Prgm 2,022.2												
Spread misc. reduction (RP 11-6-0039): Bering Sea Crab Initi	MisAdj	0.0	(62.7)	0.0	(137.3)	0.0	0.0	0.0	0.0	200.0	0	0
Adjust line items for Bering Sea Crab Initiative	MisAdj	(0.0)	0.0	4.8	(15.4)	9.6	1.0	0.0	0.0	0.0	0	0
Transfer 2 PFT to Sport Fish	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Information Svcs Chargeback Adjustment	MisAdj	(11.0)	0.0	0.0	(11.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (11.0)												
SALARY ADJUSTMENTS	SalAdj	260.5	260.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 8.5												
G/F Match 4.8												
Gen Fund 235.7												
GF/Prgm 11.5												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.6												
GF/Prgm 0.1												
Northern Southeast Rehab Project to Sport Fish	TrOut	(98.9)	(60.0)	(6.8)	(17.2)	(12.7)	(2.2)	0.0	0.0	0.0	-1	0
Fed Rcpts (98.9)												
GF Match/GF Fund Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (117.7)												
Gen Fund 117.7												
PCN 5102 trans to Sport Fish	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Des PR Trans from CFMD/SP to Fish Mgt	TrIn	206.7	0.0	0.0	206.7	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 206.7												
GF Transfer from Dev to Mgt	TrIn	402.0	0.0	0.0	402.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 402.0												

Component Transaction Detail - FY97 Operating Budget

Component: **Fisheries Management**
 BRU: Comm Fish Mgmt & Development

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Line Item Adjustments	LIT	0.0	(516.4)	(7.1)	492.1	(15.1)	46.5	0.0	0.0	0.0	0	0
GFPR to Designated PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (2,033.8)												
GF/Desig 2,033.8												
***** Changes from FY97 Governor Amended to FY97 House *****												
General GF reduction	Dec	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	-6	0
Gen Fund (300.0)												
Reduce travel to FY95 Actual level	Dec	(64.4)	0.0	(64.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (58.7)												
GF/Prgm (5.7)												
Reverse:SALARY	Dec	(260.5)	(260.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (8.5)												
G/F Match (4.8)												
Gen Fund (235.7)												
GF/Prgm (11.5)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 11.5												
GF/Desig (11.5)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
General GF reduction	Dec	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	-6	0
Gen Fund (300.0)												
Reverse:SALARY	Dec	(260.5)	(260.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (8.5)												
G/F Match (4.8)												
Gen Fund (235.7)												
GF/Prgm (11.5)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 11.5												
GF/Desig (11.5)												
Reduce travel to FY95 Actual level	Dec	(64.4)	0.0	(64.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (58.7)												
GF/Desig (5.7)												
Data processing chargeback	Dec	(0.5)	0.0	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.5)												

Component Transaction Detail - FY97 Operating Budget

Component: **Fisheries Management**

Agency: **Department of Fish and Game**

BRU: **Comm Fish Mgmt & Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
General GF reduction Gen Fund (300.0)	Dec	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	-6	0
Reverse:SALARY ADJUSTMENTS	Dec	(260.5)	(260.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (8.5)												
G/F Match (4.8)												
Gen Fund (235.7)												
GF/Prgm (11.5)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 11.5												
GF/Desig (11.5)												
Reduce travel to FY95 Actual level	Dec	(64.4)	0.0	(64.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (58.7)												
GF/Desig (5.7)												
Data processing chargeback	Dec	(0.5)	0.0	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.5)												

Component Detail - FY97 Operating Budget

Component: **Fisheries Development**

Agency: **Department of Fish and Game**

BRU: **Commercial Fisheries Management & Development**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	3,578.5	3,316.2	3,316.2			3,010.7	2,964.8	2,965.1	2,965.1	2,965.1	
Travel	118.6	162.7	162.7			162.7	153.3	153.3	153.3	153.3	
Contractual	415.2	462.2	462.2			434.8	434.8	434.8	434.8	434.8	
Commodities	260.2	206.1	206.1			150.1	150.1	150.1	150.1	150.1	
Equipment	156.9	69.9	69.9			42.3	42.3	42.3	42.3	42.3	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	-100.0	-100.0	-100.0	-100.0	
** Total Expend.	4,529.4	4,217.1	4,217.1			3,800.6	3,645.3	3,645.6	3,645.6	3,645.6	
1002 Fed Rcpts	57.0	60.0	60.0			-0.0	-0.3	-0.0	-0.0	-0.0	
1003 G/F Match	55.2	55.4	55.4			0.3	-0.0	-0.0	-0.0	-0.0	
1004 Gen Fund	4,417.2	4,101.7	4,101.7			3,600.3	3,545.9	3,545.9	3,545.9	3,545.9	
1005 GF/Prgm							-0.3				
1091 GF/Desig						200.0	100.0	99.7	99.7	99.7	
Perm Full Time	87.0	47.0	47.0			47.0	44.0	44.0	44.0	44.0	
Perm Part Time	85.0	31.0	31.0			30.0	30.0	30.0	30.0	30.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Fisheries Development**

Agency: **Department of Fish and Game**

BRU: Comm Fish Mgmt & Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	4,217.1	3,316.2	162.7	462.2	206.1	69.9	0.0	0.0	0.0	47	31
Fed Rcpts 60.0												
G/F Match 55.4												
Gen Fund 4,101.7												
SALARY ADJUSTMENTS	SalAdj	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.3												
G/F Match 0.3												
Gen Fund 45.3												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.1)	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.1)												
GF Match/GF Fund change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (55.4)												
Gen Fund 55.4												
GF transfer from Devlp to Mgt	TrOut	(402.0)	(291.0)	0.0	(27.4)	(56.0)	(27.6)	0.0	0.0	0.0	0	0
Gen Fund (402.0)												
Little Port Walter Project Cancellation	Dec	(60.3)	(60.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Fed Rcpts (60.3)												
Dec of GF for Limn Proj	Dec	(200.0)	(102.0)	(35.8)	(32.5)	(29.7)	0.0	0.0	0.0	0.0	0	0
Gen Fund (200.0)												
Inc of Des PR for Limn Proj	Inc	200.0	102.0	35.8	32.5	29.7	0.0	0.0	0.0	0.0	0	0
GF/Desig 200.0												
***** Changes from FY97 Governor Amended to FY97 House *****												
Accept half the GF/Designated Receipts increment	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	-3	0
GF/Desig (100.0)												
Reduce travel to FY95 Actual level	Dec	(9.4)	0.0	(9.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (9.1)												
GF/Prgm (0.3)												
Reverse SALARY ADJUSTMENTS	Dec	(45.9)	(45.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.3)												
G/F Match (0.3)												
Gen Fund (45.3)												

Component Transaction Detail - FY97 Operating Budget

Component: **Fisheries Development**
 BRU: Comm Fish Mgmt & Development

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Accept half the GF/Designated Receipts increment	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	-3	0
GF/Desig (100.0)												
Reduce travel to FY95 Actual level	Dec	(9.4)	0.0	(9.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (9.1)												
GF/Desig (0.3)												
Reverse:SALARY ADJUSTMENTS	Dec	(45.6)	(45.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (0.3)												
Gen Fund (45.3)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Accept half the GF/Designated Receipts increment	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	-3	0
GF/Desig (100.0)												
Reduce travel to FY95 Actual level	Dec	(9.4)	0.0	(9.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (9.1)												
GF/Desig (0.3)												
Reverse:SALARY ADJUSTMENTS	Dec	(45.6)	(45.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (0.3)												
Gen Fund (45.3)												

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Fisheries Development**

Agency: **Department of Fish and Game**

BRU: Comm Fish Mgmt & Development

Senate

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ENACTED

It is the intent of the legislature that if the program receipts collected by the Department of Fish and Game through the limnology program exceed the amount authorized by these purposes, then the Department shall request authority from the Legislative Budget and Audit Committee to receive and expend these receipts.

Component Detail - FY97 Operating Budget

Component: **Special Projects**

Agency: **Department of Fish and Game**

BRU: **Commercial Fisheries Management & Development**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	5,733.5	5,274.6	5,274.6			4,888.9	4,817.8	4,817.5	4,817.5	4,817.5	
Travel	257.3	390.6	390.6			380.9	378.1	378.1	378.1	378.1	
Contractual	2,185.9	5,192.4	5,192.4			5,055.6	4,762.8	5,055.6	5,055.6	5,055.6	
Commodities	680.1	727.8	727.8			667.4	667.4	667.4	667.4	667.4	
Equipment	278.2	167.0	167.0			167.0	167.0	167.0	167.0	167.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	32.0	0.0	0.0	0.0	
** Total Expend.	9,135.0	11,752.4	11,752.4			11,159.8	10,825.1	11,085.6	11,085.6	11,085.6	
1002 Fed Rcpts	6,549.2	8,853.8	8,853.8			8,571.4	8,511.1	8,510.8	8,510.8	8,510.8	
1005 GF/Prgm	1,195.6	1,299.1	1,299.1			26.2	18.9	18.9	18.9	18.9	
1007 I/A Rcpts	701.6	994.1	994.1			998.6	994.2	994.2	994.2	994.2	
1024 Fish/Game	688.6	605.4	605.4			492.8	230.1	490.9	490.9	490.9	
1091 GF/Desig						1,070.8	1,070.8	1,070.8	1,070.8	1,070.8	
Perm Full Time	38.0	42.0	42.0			39.0	36.0	39.0	39.0	39.0	
Perm Part Time	133.0	167.0	167.0			163.0	163.0	163.0	163.0	163.0	
Non-Perm	3.0	3.0	3.0			3.0	3.0	3.0	3.0	3.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Special Projects**

Agency: **Department of Fish and Game**

BRU: Comm Fish Mgmt & Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	11,752.4	5,274.6	390.6	5,192.4	727.8	167.0	0.0	0.0	0.0	42	167
Fed Rcpts 8,853.8												
GF/Prgm 1,299.1												
I/A Rcpts 994.1												
Fish/Game 605.4												
SALARY ADJUSTMENTS	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 60.3												
GF/Prgm 4.5												
I/A Rcpts 4.4												
Fish/Game 1.9												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.8												
GF/Prgm 0.1												
I/A Rcpts 0.1												
Clear Hatchery Transfer to Sport Fish	TrOut	(458.0)	(251.1)	(9.7)	(136.8)	(60.4)	0.0	0.0	0.0	0.0	-3	-4
Fed Rcpts (343.5)												
Fish/Game (114.5)												
Des PR Trans CFMD/SP to Mgt	TrOut	(206.7)	(206.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (206.7)												
PCN 5006 Transfer from CIP	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
PCN Transfer to Sport Fish	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
GF PR to Designated PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (1,277.5)												
GF/Desig 1,277.5												
***** Changes from FY97 Governor Amended to FY97 House *****												
Fines and forfeitures for enforcement	Dec	(292.8)	0.0	0.0	(292.8)	0.0	0.0	0.0	0.0	0.0	-3	0
Fish/Game (292.8)												
Reduce travel to FY95 Actual level	Dec	(2.8)	0.0	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (2.8)												
Full House Finance partial F&G Fund restoration	Inc	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.0	0	0
Fish/Game 32.0												

Component Transaction Detail - FY97 Operating Budget

Component: **Special Projects**
 BRU: Comm Fish Mgmt & Development

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(71.1)	(71.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (60.3)												
GF/Prgm (4.5)												
I/A Rcpts (4.4)												
Fish/Game (1.9)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce travel to FY95 Actual level	Dec	(2.8)	0.0	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (2.8)												
Reverse:SALARY ADJUSTMENTS	Dec	(71.1)	(71.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (60.3)												
GF/Prgm (4.5)												
I/A Rcpts (4.4)												
Fish/Game (1.9)												
Reverse:Salary Adjustment	Dec	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.3)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reduce travel to FY95 Actual level	Dec	(2.8)	0.0	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (2.8)												
Reverse:SALARY ADJUSTMENTS	Dec	(71.1)	(71.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (60.3)												
GF/Prgm (4.5)												
I/A Rcpts (4.4)												
Fish/Game (1.9)												
Reverse:Salary Adjustment	Dec	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.3)												

Component Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	242.1	554.3	554.3			102.2	96.2	96.2	96.2	96.2	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	242.1	554.3	554.3			102.2	96.2	96.2	96.2	96.2	
1061 CIP Rcpts	242.1	554.3	554.3			102.2	96.2	96.2	96.2	96.2	
Perm Full Time	8.0	6.0	6.0			1.0	1.0	1.0	1.0	1.0	
Perm Part Time	4.0	5.0	5.0			5.0	5.0	5.0	5.0	5.0	
Non-Perm	0.0	2.0	2.0			2.0	2.0	2.0	2.0	2.0	

Component Transaction Detail - FY97 Operating Budget

Component: **CIP Position Costs**
 BRU: Comm Fish Mgmt & Development

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	554.3	554.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	5
CIP Rcpts 554.3												
Delete funding & positions: scope of sonar project reduced	MisAdj	(120.2)	(120.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
CIP Rcpts (120.2)												
SALARY ADJUSTMENTS	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 6.0												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 0.1												
PCN 5006 trans from CFMD/CIP to CFMD/SP	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
PCN and Fund Trans to SF/SF	TrOut	(215.1)	(215.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
CIP Rcpts (215.1)												
CIP Dec	Dec	(122.9)	(122.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (122.9)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(6.0)	(6.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (6.0)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(6.0)	(6.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (6.0)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS	Dec	(6.0)	(6.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (6.0)												

Component Detail - FY97 Operating Budget

Component: **EVOS Restoration Projects**

Agency: **Department of Fish and Game**

BRU: **Commercial Fisheries Management & Development**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						1,504.5	1,504.5	1,504.5	1,504.5	1,504.5	
Travel						77.4	77.4	77.4	77.4	77.4	
Contractual						878.3	878.3	878.3	878.3	878.3	
Commodities						206.0	206.0	206.0	206.0	206.0	
Equipment						73.7	73.7	73.7	73.7	73.7	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
** Total Expend.						2,739.9	2,739.9	2,739.9	2,739.9	2,739.9	
1007 I/A Rcpts						2,739.9	0.0	0.0	0.0	0.0	
1018 EVOSS							2,739.9	2,739.9	2,739.9	2,739.9	
Perm Full Time						15.0	15.0	15.0	15.0	15.0	
Perm Part Time						18.0	18.0	18.0	18.0	18.0	
Non-Perm						22.0	22.0	22.0	22.0	22.0	

Component Transaction Detail - FY97 Operating Budget

Component: **EVOS Restoration Projects**
 BRU: Comm Fish Mgmt & Development

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
EVOS Restoration Projects I/A Rcpts 2,739.9	Inc	2,739.9	1,504.5	77.4	878.3	206.0	73.7	0.0	0.0	0.0	15	18
***** Changes from FY97 Governor Amended to FY97 House *****												
Fund source change from I/A Receipts to EVOSS Fund Receipts I/A Rcpts (2,739.9) EVOSS 2,739.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Fund source change from I/A Receipts to EVOSS Fund Receipts I/A Rcpts (2,739.9) EVOSS 2,739.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Fund source change from I/A Receipts to EVOSS Fund Receipts I/A Rcpts (2,739.9) EVOSS 2,739.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Sport Fisheries**

Agency: **Department of Fish and Game**

BRU: **Sport Fisheries**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	10,310.4	11,199.4	11,199.4			12,187.8	12,034.1	12,034.1	12,034.1	12,034.1	0.0
Travel	351.9	408.6	408.6			442.5	442.1	442.1	442.1	442.1	0.0
Contractual	2,513.2	4,107.6	4,107.6			4,142.9	4,142.9	4,142.9	4,142.9	4,142.9	0.0
Commodities	1,052.3	1,272.9	1,247.9			1,312.2	1,312.2	1,312.2	1,312.2	1,312.2	0.0
Equipment	759.3	557.3	557.3			346.9	346.9	346.9	346.9	346.9	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-25.0	0.0			0.0	-60.0	-60.0	154.0	154.0	0.0
** Total Expend.	14,987.1	17,520.8	17,520.8			18,432.3	18,218.2	18,218.2	18,432.2	18,432.2	0.0
1002 Fed Rcpts	6,009.0	7,565.8	7,565.8			8,346.1	8,283.0	8,283.0	8,283.0	8,283.0	
1004 Gen Fund		175.0	175.0			0.0	0.0	0.0	0.0	0.0	
1005 GF/Prgm	34.9	71.9	71.9			71.9	71.5	71.5	71.5	71.5	
1024 Fish/Game	8,943.2	9,708.1	9,708.1			9,599.2	9,508.6	9,508.6	9,722.6	9,722.6	0.0
1061 CIP Rcpts						215.1	215.1	215.1	215.1	215.1	
1091 GF/Desig						200.0	140.0	140.0	140.0	140.0	
Perm Full Time	104.0	110.0	110.0			123.0	123.0	123.0	123.0	123.0	0.0
Perm Part Time	170.0	192.0	192.0			193.0	193.0	193.0	193.0	193.0	0.0
Non-Perm	48.0	36.0	36.0			36.0	36.0	36.0	36.0	36.0	0.0

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	17,520.8	11,199.4	408.6	4,107.6	1,272.9	557.3	0.0	0.0	(25.0)	110	192
Fed Rcpts 7,565.8												
Gen Fund 175.0												
GF/Prgm 71.9												
Fish/Game 9,708.1												
Spread Crystal Lake miscellaneous reduction (RP 11-6-0039)	MisAdj	0.0	0.0	0.0	0.0	(25.0)	0.0	0.0	0.0	25.0	0	0
PACS Recon: transfer from equip. to pay for 2 PFT from CFMD	MisAdj	0.0	101.2	0.0	0.0	0.0	(101.2)	0.0	0.0	0.0	0	0
Transfer 2 PFT from CFMD/Fisheries Mgmnt	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
SALARY ADJUSTMENTS	SalAdj	153.7	153.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 63.1												
Fish/Game 90.6												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.7												
Fish/Game 0.9												
NSE Rehab from CFMD to SF	TrIn	98.9	60.0	6.8	17.2	12.7	2.2	0.0	0.0	0.0	1	0
Fed Rcpts 98.9												
Clear Hatchery from CFMD to SF	TrIn	458.0	251.1	9.7	136.8	60.4	0.0	0.0	0.0	0.0	3	4
Fed Rcpts 343.5												
Fish/Game 114.5												
PCN 5066 Transfer from CFMD to SF	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
PCN 5102 trans from CFMD/Mgt to SF/SF	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Earl West Cove GF Trans from SF to Hab	TrOut	(175.0)	(90.0)	0.0	(45.0)	(40.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund (175.0)												
Line Item Adjustments	LIT	0.0	70.2	0.0	(70.2)	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
CIP Rec/Pos Inc	Trln	215.1	215.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
CIP Rcpts 215.1												
Dec 3 PPT	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3
Inc 3 PFT	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
SSRAA Program Rec Inc	Inc	200.0	90.0	0.0	70.0	40.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 200.0												
Federal Funds Inc	Inc	274.1	225.5	17.4	0.0	31.2	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 274.1												
Fish and Game Funds Dec	Dec	(314.9)	0.0	0.0	(203.5)	0.0	(111.4)	0.0	0.0	0.0	0	0
Fish/Game (314.9)												
Line item adjustment for FY 97 projects	LIT	0.0	(90.0)	0.0	130.0	(40.0)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Accept half the GF/Designated increment for Earl West Cove	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
GF/Desig (100.0)												
Reduce travel to FY95 Actual level	Dec	(0.4)	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (0.4)												
Full House Finance	Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0
GF/Designated for Earl West Cove SSRAA												
GF/Desig 40.0												
Reverse: SALARY ADJUSTMENTS	Dec	(153.7)	(153.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (63.1)												
Fish/Game (90.6)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce travel to FY95 Actual level	Dec	(0.4)	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (0.4)												
Reverse: SALARY ADJUSTMENTS	Dec	(153.7)	(153.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (63.1)												
Fish/Game (90.6)												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce increment for king salmon/Earl West Cove	Dec	(60.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(60.0)	0	0
GF/Desig (60.0)												
Full Senate Finance - unallocated cut to Region I king tags	Dec	(483.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(483.2)	0	0
Fish/Game (483.2)												
Full Senate Finance - add for Kenai R. riparian assessment	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
Fish/Game 100.0												
Full Senate Finance - add for NCIMA chinook assessment	Inc	261.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	261.2	0	0
Fish/Game 261.2												
Full Senate Finance - add for Kodiak chinook assessment	Inc	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.9	0	0
Fish/Game 38.9												
Full Senate Finance - add for Anchor R. chinook assessment	Inc	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	83.1	0	0
Fish/Game 83.1												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Accept half the GF/Designated increment for Earl West Cove	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
GF/Desig (100.0)												
Reduce travel to FY95 Actual level	Dec	(0.4)	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (0.4)												
Full House Finance GF/Designated for Earl West Cove SSRAA	Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0
GF/Desig 40.0												
Reverse:SALARY ADJUSTMENTS	Dec	(153.7)	(153.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (63.1)												
Fish/Game (90.6)												
CC - Add for Northern Cook Inlet Chinook Salmon Assessmt	Inc	214.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	214.0	0	0
Fish/Game 214.0												

Component Transaction Detail - FY97 Operating Budget

Component: **Sport Fisheries**

Agency: **Department of Fish and Game**

BRU: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Bills *****												
HB 175 - Sport Fish Guide Licensing	FisNot	122.8	56.6	2.0	5.0	4.3	4.9	0.0	0.0	50.0	0	3
Fish/Game 122.8												
HB 175 - Bill did not pass the legislature	Dec	(122.8)	(56.6)	(2.0)	(5.0)	(4.3)	(4.9)	(0.0)	(0.0)	(50.0)	-0	-3
Fish/Game (122.8)												

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Sport Fisheries**

Agency: **Department of Fish and Game**

BRU: Sport Fisheries

Senate Conf Com **ENACTED**

It is the intent of the legislature that if program receipts collected by the Department of Fish and Game through Earl West Cove project exceed the amount authorized for these purposes, then the Department shall request authority from the Legislative Budget and Audit Committee to receive and expend these receipts.

Senate Conf Com **VETOED**

It is the intent of the legislature that the Department of Fish and Game only fund king salmon enhancement projects with revenues generated from the king salmon tag if at least 25% of the salmon are harvested by sport.

Component Detail - FY97 Operating Budget

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

Agency: **Department of Fish and Game**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	33.7	84.8	84.8			85.9	84.8	84.8	84.8	84.8	
Travel	7.1	15.0	15.0			15.0	15.0	15.0	15.0	15.0	
Contractual	34.0	169.2	169.2			169.2	169.2	169.2	169.2	169.2	
Commodities	1.7	16.0	16.0			16.0	16.0	16.0	16.0	16.0	
Equipment	0.0	15.0	15.0			15.0	15.0	15.0	15.0	15.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	76.5	300.0	300.0			301.1	300.0	300.0	300.0	300.0	
1002 Fed Rcpts	26.6	180.0	180.0			180.4	180.0	180.0	180.0	180.0	
1007 I/A Rcpts	19.9	20.0	20.0			20.1	20.0	20.0	20.0	20.0	
1024 Fish/Game	30.0	100.0	100.0			100.6	100.0	100.0	100.0	100.0	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Special Projects**

Agency: **Department of Fish and Game**

BRU: **Sport Fisheries**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	300.0	84.8	15.0	169.2	16.0	15.0	0.0	0.0	0.0	0	0
Fed Rcpts	180.0											
I/A Rcpts	20.0											
Fish/Game	100.0											
SALARY ADJUSTMENTS	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.4											
I/A Rcpts	0.1											
Fish/Game	0.6											
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(1.1)	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.4)											
I/A Rcpts	(0.1)											
Fish/Game	(0.6)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(1.1)	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.4)											
I/A Rcpts	(0.1)											
Fish/Game	(0.6)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(1.1)	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.4)											
I/A Rcpts	(0.1)											
Fish/Game	(0.6)											

Component Detail - FY97 Operating Budget

Component: **Capital Improvement Position Costs**

Agency: **Department of Fish and Game**

BRU: **Sport Fisheries**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	333.2										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	333.2										
1061 CIP Rcpts	333.2										
Perm Full Time	1.0										
Perm Part Time	2.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	9,012.3	9,770.7	9,406.2			10,411.1	10,278.6	10,278.6	10,278.6	10,278.6	0.0
Travel	441.1	690.8	591.2			659.5	659.2	659.2	659.2	659.2	0.0
Contractual	2,395.5	4,272.4	2,872.1			3,504.6	3,504.6	3,504.6	3,504.6	3,504.6	-48.6
Commodities	713.3	934.8	646.3			835.5	835.5	835.5	835.5	835.5	0.0
Equipment	526.4	331.3	184.2			323.0	323.0	323.0	323.0	323.0	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-2,300.0	0.0			0.0	0.0	-2,584.9	-2,311.5	-2,311.5	0.0
** Total Expend.	13,088.6	13,700.0	13,700.0			15,733.7	15,600.9	13,016.0	13,289.4	13,289.4	-48.6
1002 Fed Rcpts	6,851.3	7,300.0	7,300.0			7,954.0	7,900.5	7,900.5	7,900.5	7,900.5	
1004 Gen Fund	659.8										
1005 GF/Prgm	109.6	109.6	109.6			110.2	109.3	109.3	109.3	109.3	-49.6
1007 I/A Rcpts									81.5	81.5	
1024 Fish/Game	5,467.9	6,290.4	6,290.4			7,669.5	7,591.1	5,006.2	5,198.1	5,198.1	1.0
Perm Full Time	125.0	129.0	129.0			136.0	136.0	129.0	129.0	129.0	0.0
Perm Part Time	34.0	35.0	35.0			41.0	41.0	38.0	38.0	38.0	0.0
Non-Perm	5.0	1.0	1.0			9.0	9.0	9.0	9.0	9.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Wildlife Conservation**

Agency: **Department of Fish and Game**

BRU: **Wildlife Conservation**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	13,700.0	9,770.7	690.8	4,272.4	934.8	331.3	0.0	0.0	(2,300.0)	129	35
Fed Rcpts 7,300.0												
GF/Prgm 109.6												
Fish/Game 6,290.4												
Spread miscellaneous reduction (RP 11-6-0039)	MisAdj	0.0	(364.5)	(99.6)	(1,400.3)	(288.5)	(147.1)	0.0	0.0	2,300.0	0	0
Reclass 1 Non-Perm to Seas (11? 0009)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Re-establish 3 new PFT (#006, #009, #012)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Retain new Seasonal position & reclass to PFT (#007)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Add new seasonals via RP 3009 (#003 & #041)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2
Re-establish 3 new PPT (#004, #005, #008)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3
SALARY ADJUSTMENTS	SalAdj	127.0	127.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 53.5												
GF/Prgm 0.6												
Fish/Game 72.9												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.5												
Fish/Game 0.6												
Tfr from Int Mgmt Comp to Wild Cons Comp	TrIn	905.6	406.2	21.0	412.3	66.1	0.0	0.0	0.0	0.0	0	0
Fish/Game 905.6												
Inc in Fed & F&G Funds; Add New Pos	Inc	1,000.0	470.6	47.3	220.2	123.1	138.8	0.0	0.0	0.0	1	3
Fed Rcpts 600.0												
Fish/Game 400.0												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Correct Position Counts: Reclass 11-2224 & 11-2234 from PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce travel to FY95 Actual level GF/Prgm (0.3)	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS	Dec	(127.0)	(127.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (53.5)												
GF/Prgm (0.6)												
Fish/Game (72.9)												
Reverse:Salary Adjustment Transfer	Dec	(5.5)	(5.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fish/Game (5.5)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce travel to FY95 Actual level GF/Prgm (0.3)	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS	Dec	(127.0)	(127.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (53.5)												
GF/Prgm (0.6)												
Fish/Game (72.9)												
Reverse:Salary Adjustment Transfer	Dec	(5.5)	(5.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fish/Game (5.5)												
Delete transfer in from Intensive Mgmt. component	Dec	(900.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(900.0)	0	0
Fish/Game (900.0)												
Deny FY97 Fish and Game Fund increase, positions	Dec	(400.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(400.0)	-1	-3
Fish/Game (400.0)												
Cut F&G Funds to support Nat'l Academy of Sciences study	Dec	(318.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(318.5)	0	0
Fish/Game (318.5)												
Reduce F&G Funds for non-hunting projects	Dec	(610.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(610.3)	-5	0
Fish/Game (610.3)												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce F&G Funds for Marine Mammal Mgmt.	Dec	(163.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(163.1)	0	0
Fish/Game (163.1)												
Cut F&G Funds for Human Dimensions activities	Dec	(193.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(193.0)	-1	0
Fish/Game (193.0)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reduce travel to FY95 Actual level GF/Prgm (0.3)	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse: SALARY ADJUSTMENTS	Dec	(127.0)	(127.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (53.5)												
GF/Prgm (0.6)												
Fish/Game (72.9)												
Reverse: Salary Adjustment Transfer	Dec	(5.5)	(5.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fish/Game (5.5)												
Delete transfer in from Intensive Mgmt. component	Dec	(900.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(900.0)	0	0
Fish/Game (900.0)												
Deny FY97 Fish and Game Fund increase, positions	Dec	(400.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(400.0)	-1	-3
Fish/Game (400.0)												
Cut F&G Funds to support Nat'l Academy of Sciences study	Dec	(318.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(318.5)	0	0
Fish/Game (318.5)												
Cut F&G Funds for Human Dimensions activities	Dec	(193.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(193.0)	-1	0
Fish/Game (193.0)												
CC - Reduce F&G Funds for non-hunting projects	Dec	(500.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(500.0)	-5	0
Fish/Game (500.0)												
CC - Fund source change from F&G Funds to I/A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 81.5												
Fish/Game (81.5)												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Bills *****												
HB 59 - Raffle or Auction of Big Game Permits	FisNot	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0
Fish/Game	1.0											
HB 335 - Big Game Commercial Services Board	FisNot	(49.6)	0.0	0.0	(49.6)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(49.6)											

Component Detail - FY97 Operating Budget

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

Agency: **Department of Fish and Game**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	872.5	596.9	596.9	0.0	70.0	692.7	685.1	685.1	685.1	685.1	
Travel	111.2	125.0	125.0	0.0	15.0	125.0	124.2	124.2	124.2	124.2	
Contractual	824.8	948.5	948.5	0.0	125.5	842.2	842.2	842.2	842.2	842.2	
Commodities	228.9	224.2	224.2	0.0	25.0	230.7	230.7	230.7	230.7	230.7	
Equipment	47.7	75.0	75.0	0.0	18.5	75.0	75.0	75.0	75.0	75.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	
** Total Expend.	2,085.1	1,969.6	1,969.6	200.0	254.0	1,965.6	1,957.2	1,957.2	1,957.2	1,957.2	
1002 Fed Rcpts	1,690.0	1,600.0	1,600.0		254.0	1,605.9	1,600.1	1,600.1	1,600.1	1,600.1	
1005 GF/Prgm	275.1	319.0	319.0			20.0	17.9	17.9	17.9	17.9	
1007 I/A Rcpts	120.0					39.4	38.9	38.9	38.9	38.9	
1024 Fish/Game				200.0							
1061 CIP Rcpts		50.6	50.6			0.0	0.0	0.0	0.0	0.0	
1091 GF/Desig						300.3	300.3	300.3	300.3	300.3	
Perm Full Time	8.0	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	
Perm Part Time	5.0	5.0	5.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	
Non-Perm	5.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,969.6	596.9	125.0	948.5	224.2	75.0	0.0	0.0	0.0	6	5
Fed Rcpts 1,600.0												
GF/Prgm 319.0												
CIP Rcpts 50.6												
SALARY ADJUSTMENTS	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 5.8												
GF/Prgm 1.3												
I/A Rcpts 0.5												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.1												
Chg from Prog Rcpts to Desig Prog Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (300.3)												
GF/Desig 300.3												
Tfr PCN Only to A&P St's Rights	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Line Item Tfr to Cover Sal Csts for New Posns	LIT	0.0	91.3	0.0	(91.3)	0.0	0.0	0.0	0.0	0.0	0	0
Delete CIP Receipts	Dec	(50.6)	(35.1)	0.0	(15.0)	(0.5)	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (50.6)												
Add Inter-Agency Receipts	Inc	38.9	31.9	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 38.9												
Add New PCNS	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce travel to FY95 Actual level	Dec	(0.8)	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (0.8)												
Reverse: SALARY ADJUSTMENTS	Dec	(7.6)	(7.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (5.8)												
GF/Prgm (1.3)												
I/A Rcpts (0.5)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce travel to FY95 Actual level	Dec	(0.8)	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (0.8)												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(7.6)	(7.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(5.8)											
GF/Prgm	(1.3)											
I/A Rcpts	(0.5)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reduce travel to FY95 Actual level	Dec	(0.8)	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(0.8)											
Reverse:SALARY ADJUSTMENTS	Dec	(7.6)	(7.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(5.8)											
GF/Prgm	(1.3)											
I/A Rcpts	(0.5)											
***** FY 96 RPL's *****												
96-0250 - federal receipts/special projects	RPL	254.0	70.0	15.0	125.5	25.0	18.5	0.0	0.0	0.0	0	0
Fed Rcpts	254.0											
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 82 Navigable Waters Support	Suppl	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0
Fish/Game	200.0											

Component Detail - FY97 Operating Budget

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

Agency: **Department of Fish and Game**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	79.0	95.5	95.5			148.0	146.7	146.7	146.7	146.7	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	79.0	95.5	95.5			148.0	146.7	146.7	146.7	146.7	
1061 CIP Rcpts	79.0	95.5	95.5			148.0	146.7	146.7	146.7	146.7	
Perm Full Time	2.0	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee CIP Rcpts 95.5	ConfCom	95.5	95.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
SALARY ADJUSTMENTS CIP Rcpts 1.3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Bear/Human Interaction CIP CIP Rcpts 51.2	Inc	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS CIP Rcpts (1.3)	Dec	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS CIP Rcpts (1.3)	Dec	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS CIP Rcpts (1.3)	Dec	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services		0.0	400.6			0.0	0.0	0.0			
Travel		0.0	21.0			0.0	0.0	0.0			
Contractual		0.0	412.3			0.0	0.0	0.0			
Commodities		0.0	66.1			0.0	0.0	0.0			
Equipment		0.0	0.0			0.0	0.0	0.0			
Lands/Buildings		0.0	0.0			0.0	0.0	0.0			
Grants, Claims		0.0	0.0			0.0	0.0	0.0			
Miscellaneous		900.0	0.0			0.0	0.0	0.0			
** Total Expend.		900.0	900.0			0.0	0.0	0.0			
 1024 Fish/Game		900.0	900.0			-0.0	-0.0	0.0			
 Perm Full Time		0.0	0.0			0.0	0.0	0.0			
Perm Part Time		0.0	0.0			0.0	0.0	0.0			
Non-Perm		0.0	0.0			0.0	0.0	0.0			

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Fish/Game 900.0	ConfCom	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0	0
Spread funding from miscellaneous line (RP 11-6-0039)	MisAdj	0.0	400.6	21.0	412.3	66.1	0.0	0.0	0.0	(900.0)	0	0
SALARY ADJUSTMENTS Fish/Game 5.5	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
RISK MANAGEMENT RATE ADJUSTMENT Fish/Game 0.1	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Intensive Mgmt Costs Fish/Game (905.6)	TrOut	(905.6)	(406.2)	(21.0)	(412.3)	(66.1)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS Fish/Game (5.5)	Dec	(5.5)	(5.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer Fish/Game 5.5	Dec	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS Fish/Game (5.5)	Dec	(5.5)	(5.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer Fish/Game 5.5	Dec	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Conference Committee Fish/Game 900.0	ConfCom	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0	0
Spread funding from miscellaneous line (RP 11-6-0039)	MisAdj	0.0	400.6	21.0	412.3	66.1	0.0	0.0	0.0	(900.0)	0	0
SALARY ADJUSTMENTS Fish/Game 5.5	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fish/Game 0.1												
Transfer Intensive Mgmt Costs	TrOut	(905.6)	(406.2)	(21.0)	(412.3)	(66.1)	0.0	0.0	0.0	0.0	0	0
Fish/Game (905.6)												

Component Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						293.1	293.1	293.1	293.1	293.1	
Travel						21.5	21.5	21.5	21.5	21.5	
Contractual						192.8	192.8	192.8	192.8	192.8	
Commodities						82.6	82.6	82.6	82.6	82.6	
Equipment						27.3	27.3	27.3	27.3	27.3	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
** Total Expend.						617.3	617.3	617.3	617.3	617.3	
1007 I/A Rcpts						617.3	0.0	0.0	0.0	0.0	
1018 EVOSS							617.3	617.3	617.3	617.3	
Perm Full Time						0.0	0.0	0.0	0.0	0.0	
Perm Part Time						3.0	3.0	3.0	3.0	3.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **EVOS Restoration Projects**

Agency: **Department of Fish and Game**

BRU: **Wildlife Conservation**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
EVOS Restoration Projects I/A Rcpts 617.3	Inc	617.3	293.1	21.5	192.8	82.6	27.3	0.0	0.0	0.0	0	3
***** Changes from FY97 Governor Amended to FY97 House *****												
Fund source change from I/A Receipts to EVOSS Fund Receipts I/A Rcpts (617.3) EVOSS 617.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Fund source change from I/A Receipts to EVOSS Fund Receipts I/A Rcpts (617.3) EVOSS 617.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Fund source change from I/A Receipts to EVOSS Fund Receipts I/A Rcpts (617.3) EVOSS 617.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

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

Agency: **Department of Fish and Game**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	914.4	891.0	771.0			663.8	653.2	653.2	653.2	653.2	
Travel	134.3	96.0	96.0			86.0	84.1	84.1	84.1	84.1	
Contractual	109.4	131.1	104.3			89.3	89.3	89.3	89.3	89.3	
Commodities	14.8	5.0	5.0			5.0	5.0	5.0	5.0	5.0	
Equipment	37.4	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	37.5	25.0			25.0	25.0	25.0	25.0	25.0	
Miscellaneous	0.0	-159.3	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,210.3	1,001.3	1,001.3			869.1	856.6	856.6	856.6	856.6	
1002 Fed Rcpts	105.1	114.6	114.6			131.2	128.0	128.0	128.0	128.0	
1004 Gen Fund	835.7	730.4	730.4			737.9	728.6	728.6	728.6	728.6	
1007 I/A Rcpts		15.0	15.0			0.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts	269.5	141.3	141.3			0.0	0.0	0.0	0.0	0.0	
Perm Full Time	12.0	12.0	12.0			9.0	9.0	9.0	9.0	9.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	1.0	1.0	1.0			1.0	1.0	1.0	1.0	1.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,001.3	891.0	96.0	131.1	5.0	0.0	0.0	37.5	(159.3)	12	0
Fed Rcpts 114.6												
Gen Fund 730.4												
I/A Rcpts 15.0												
CIP Rcpts 141.3												
Spread miscellaneous reduction (RP 11-6-0039)	MisAdj	0.0	(120.0)	0.0	(26.8)	0.0	0.0	0.0	(12.5)	159.3	0	0
Delete one position/PACS reconciliation	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
SALARY ADJUSTMENTS	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.6												
Gen Fund 7.4												
CIP Rcpts 1.6												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.1												
Trans of Pos from CO to A&P	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Trans of funds within component	LIT	0.0	25.0	(10.0)	(15.0)	0.0	0.0	0.0	0.0	0.0	0	0
Decrement of IA Receipts	Dec	(15.0)	0.0	(15.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (15.0)												
Increment of Federal Authority	Inc	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 15.0												
Decrement CIP Authority	Dec	(142.9)	(142.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (142.9)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce travel to FY95 Actual level	Dec	(1.9)	0.0	(1.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.9)												
Reverse SALARY ADJUSTMENTS	Dec	(10.6)	(10.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.6)												
Gen Fund (7.4)												
CIP Rcpts (1.6)												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.6)												
CIP Rcpts 1.6												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce travel to FY95 Actual level	Dec	(1.9)	0.0	(1.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.9)												
Reverse:SALARY ADJUSTMENTS	Dec	(10.6)	(10.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.6)												
Gen Fund (7.4)												
CIP Rcpts (1.6)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.6)												
CIP Rcpts 1.6												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reduce travel to FY95 Actual level	Dec	(1.9)	0.0	(1.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.9)												
Reverse:SALARY ADJUSTMENTS	Dec	(10.6)	(10.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.6)												
Gen Fund (7.4)												
CIP Rcpts (1.6)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.6)												
CIP Rcpts 1.6												

Component Detail - FY97 Operating Budget - Intent & Notes

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

Agency: **Department of Fish and Game**

Senate Conf Com **ENACTED**

It is the intent of the legislature that if the program receipts collected by the Department exceed the amount authorized, the Department shall request authority from the Legislative Budget and Audit Committee to receive and expend the additional receipts.

Conf Com **VETOED**

It is the intent of the Legislature that the Governor prepare and implement a plan and submit necessary legislation to combine and consolidate at least two departments over the next two years.

Component Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	102.7	135.5	135.5			118.3	116.8	116.8	116.8	116.8	
Travel	-0.5	1.0	1.0			1.0	1.0	1.0	1.0	1.0	
Contractual	13.2	182.5	182.5			201.2	201.2	201.2	201.2	201.2	
Commodities	3.4	10.0	10.0			10.0	10.0	10.0	10.0	10.0	
Equipment	8.4	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	127.2	329.0	329.0			330.5	329.0	329.0	329.0	329.0	
1007 I/A Rcpts	127.2	329.0	329.0			330.5	329.0	329.0	329.0	329.0	
Perm Full Time	0.0	1.0	1.0			2.0	2.0	2.0	2.0	2.0	
Perm Part Time	0.0	2.0	2.0			1.0	1.0	1.0	1.0	1.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	329.0	135.5	1.0	182.5	10.0	0.0	0.0	0.0	0.0	1	2
I/A Rcpts 329.0												
SALARY ADJUSTMENTS	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 1.5												
Net zero line item trans and pcn chg ppt to pft	LIT	0.0	(18.7)	0.0	18.7	0.0	0.0	0.0	0.0	0.0	1	-1
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(1.5)	(1.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (1.5)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(1.5)	(1.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (1.5)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS	Dec	(1.5)	(1.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (1.5)												

Component Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,898.6	3,109.5	3,109.5	0.0	0.0	3,473.6	3,439.6	3,439.6	3,439.6	3,439.6	
Travel	20.8	37.0	37.0	0.0	0.0	40.0	37.1	37.1	37.1	37.1	
Contractual	988.0	1,045.4	1,045.4	34.3	80.0	1,111.5	1,111.5	1,111.5	1,111.5	1,111.5	
Commodities	70.8	68.0	68.0	0.0	0.0	75.0	75.0	75.0	75.0	75.0	
Equipment	123.4	5.3	5.3	0.0	0.0	5.3	5.3	5.3	5.3	5.3	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
** Total Expend.	4,101.6	4,265.2	4,265.2	34.3	80.0	4,705.4	4,668.5	4,668.5	4,668.5	4,668.5	
1002 Fed Rcpts	1,176.2	1,398.3	1,398.3		80.0	1,671.0	1,656.1	1,656.1	1,656.1	1,656.1	
1004 Gen Fund	1,296.0	989.3	989.3	1.6		990.4	980.7	980.7	980.7	980.7	
1005 GF/Prgm	161.2	171.0	171.0			171.4	169.5	169.5	169.5	169.5	
1007 I/A Rcpts	76.2	330.5	330.5			424.0	421.7	421.7	421.7	421.7	
1024 Fish/Game	1,269.7	1,265.0	1,265.0	32.7		1,336.0	1,329.4	1,329.4	1,329.4	1,329.4	
1061 CIP Rcpts	122.3	111.1	111.1			112.6	111.1	111.1	111.1	111.1	
Perm Full Time	60.0	60.0	60.0	0.0	0.0	61.0	61.0	61.0	61.0	61.0	
Perm Part Time	3.0	10.0	10.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	
Non-Perm	13.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	4,265.2	3,109.5	37.0	1,045.4	68.0	5.3	0.0	0.0	0.0	60	10
Fed Rcpts 1,398.3												
Gen Fund 989.3												
GF/Prgm 171.0												
I/A Rcpts 330.5												
Fish/Game 1,265.0												
CIP Rcpts 111.1												
Reclass PPT to PFT (11-0272)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Information Svcs Chargeback Adjustment	MisAdj	(22.0)	0.0	0.0	(22.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (11.0)												
Gen Fund (6.2)												
GF/Prgm (1.1)												
Fish/Game (3.7)												
SALARY ADJUSTMENTS	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 14.9												
Gen Fund 7.2												
GF/Prgm 1.5												
I/A Rcpts 2.3												
Fish/Game 6.6												
CIP Rcpts 1.5												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.1												
Reduction of IA Receipts Authority	Dec	(268.8)	(268.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (268.8)												
Additional Vendor Compasation Increment	Inc	68.1	0.0	0.0	68.1	0.0	0.0	0.0	0.0	0.0	0	0
Fish/Game 68.1												
Increment of Federal Receipt Authority	Inc	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 268.8												
EVOS Restoration - Project Support	Inc	360.0	330.0	3.0	20.0	7.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 360.0												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce travel to FY95 Actual level	Dec	(2.9)	0.0	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.5)												
GF/Prgm (0.4)												
Reverse:SALARY	Dec	(34.0)	(34.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (14.9)												
Gen Fund (7.2)												
GF/Prgm (1.5)												
I/A Rcpts (2.3)												
Fish/Game (6.6)												
CIP Rcpts (1.5)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce travel to FY95 Actual level	Dec	(2.9)	0.0	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.5)												
GF/Prgm (0.4)												
Reverse:SALARY	Dec	(34.0)	(34.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (14.9)												
Gen Fund (7.2)												
GF/Prgm (1.5)												
I/A Rcpts (2.3)												
Fish/Game (6.6)												
CIP Rcpts (1.5)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reduce travel to FY95 Actual level	Dec	(2.9)	0.0	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.5)												
GF/Prgm (0.4)												
Reverse:SALARY	Dec	(34.0)	(34.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (14.9)												
Gen Fund (7.2)												
GF/Prgm (1.5)												
I/A Rcpts (2.3)												
Fish/Game (6.6)												
CIP Rcpts (1.5)												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 96 RPL's *****												
96-0210 - Increase federal indirect cost rate	RPL	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	80.0											
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 82 Add'l vendor comp. for license sales	Suppl	32.7	0.0	0.0	32.7	0.0	0.0	0.0	0.0	0.0	0	0
Fish/Game	32.7											
Ch 123, SLA 96 Sec 90 Misc. claims and stale dated warrants	Suppl	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	1.6											

Component Detail - FY97 Operating Budget

Component: **Assert and Protect State's Rights**

Agency: **Department of Fish and Game**

BRU: **Administration and Support**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						280.0	0.0	0.0	0.0	0.0	
Travel						60.0	0.0	0.0	0.0	0.0	
Contractual						60.0	0.0	0.0	0.0	0.0	
Commodities						0.0	0.0	0.0	0.0	0.0	
Equipment						0.0	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
** Total Expend.						400.0	0.0	0.0	0.0	0.0	
1004 Gen Fund						200.0	0.0	0.0	0.0	0.0	
1024 Fish/Game						200.0	0.0	0.0	0.0	0.0	
Perm Full Time						3.0	3.0	3.0	3.0	3.0	
Perm Part Time						0.0	0.0	0.0	0.0	0.0	
Non-Perm						1.0	1.0	1.0	1.0	1.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Trans of Pos from CO to A&P	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Trans of Pos from Restoration to A&P	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Trans of Pos from WC/SP to A&P	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Capital to Operating Budget Trans Gen Fund 200.0 Fish/Game 200.0	TrIn	400.0	280.0	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Deny Federal Relations Transfer from Capital to Operating Gen Fund (200.0) Fish/Game (200.0)	Dec	(400.0)	(280.0)	(60.0)	(60.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Deny Federal Relations Transfer from Capital to Operating Gen Fund (200.0) Fish/Game (200.0)	Dec	(400.0)	(280.0)	(60.0)	(60.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Deny Federal Relations Transfer from Capital to Operating Gen Fund (200.0) Fish/Game (200.0)	Dec	(400.0)	(280.0)	(60.0)	(60.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0

Component Detail - FY97 Operating Budget

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

Agency: **Department of Fish and Game**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services		405.4	405.4			394.8	389.5	389.5	389.5	389.5	
Travel		309.3	309.3			309.3	306.8	256.8	281.8	281.8	
Contractual		251.7	251.7			251.7	251.7	251.7	251.7	251.7	
Commodities		20.2	20.2			20.2	20.2	20.2	20.2	20.2	
Equipment		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.		986.6	986.6			976.0	968.2	918.2	943.2	943.2	
1004 Gen Fund		986.6	986.6			976.0	968.2	918.2	943.2	943.2	
Perm Full Time		6.0	6.0			5.0	5.0	5.0	5.0	5.0	
Perm Part Time		0.0	0.0			2.0	2.0	2.0	2.0	2.0	
Non-Perm		1.0	1.0			1.0	1.0	1.0	1.0	1.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Boards of Fisheries and Game**

Agency: **Department of Fish and Game**

BRU: **Administration and Support**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee Gen Fund 986.6	ConfCom	986.6	405.4	309.3	251.7	20.2	0.0	0.0	0.0	0.0	6	0
Transfer 16.0 to Regional Council/Advisory Comm Gen Fund (16.0)	TrOut	(16.0)	(16.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer one PPT from Subsistence	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Reclass one PFT (Asst Ex Dir) to PPT (Admin Clerk)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
SALARY ADJUSTMENTS Gen Fund 5.3	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
RISK MANAGEMENT RATE ADJUSTMENT Gen Fund 0.1	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reduce travel to FY95 Actual level Gen Fund (2.5)	Dec	(2.5)	0.0	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS Gen Fund (5.3)	Dec	(5.3)	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reduce travel to FY95 Actual level Gen Fund (2.5)	Dec	(2.5)	0.0	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS Gen Fund (5.3)	Dec	(5.3)	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce GF for board travel Gen Fund (50.0)	Dec	(50.0)	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * *												
Reduce travel to FY95 Actual level Gen Fund (2.5)	Dec	(2.5)	0.0	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS Gen Fund (5.3)	Dec	(5.3)	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
CC - Reduce travel funds for Brds. of Fisheries/Game	Dec	(25.0)	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(25.0)										

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Component Detail - FY97 Operating Budget

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

Agency: **Department of Fish and Game**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services		210.8	210.8			290.1	286.2	286.2	286.2	286.2	
Travel		136.0	136.0			136.0	134.5	134.5	134.5	134.5	
Contractual		198.2	198.2			138.9	138.9	138.9	138.9	138.9	
Commodities		17.0	17.0			17.0	17.0	17.0	17.0	17.0	
Equipment		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.		562.0	562.0			582.0	576.6	576.6	576.6	576.6	
1004 Gen Fund		562.0	562.0			582.0	576.6	576.6	576.6	576.6	
Perm Full Time		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time		4.0	4.0			6.0	6.0	6.0	6.0	6.0	
Non-Perm		0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund 562.0	ConfCom	562.0	210.8	136.0	198.2	17.0	0.0	0.0	0.0	0.0	0	4
Transfer 59.3 from contractual to personal services	LIT	0.0	59.3	0.0	(59.3)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer 16.0 from Boards component Gen Fund 16.0	TrIn	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer 2 PPT/S from Subsistence/Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2
SALARY ADJUSTMENT Gen Fund 3.9	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
RISK MANAGEMENT RATE ADJUSTMENT Gen Fund 0.1	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce travel to FY95 Actual level Gen Fund (1.5)	Dec	(1.5)	0.0	(1.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse: SALARY ADJUSTMENT Gen Fund (3.9)	Dec	(3.9)	(3.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce travel to FY95 Actual level Gen Fund (1.5)	Dec	(1.5)	0.0	(1.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse: SALARY ADJUSTMENT Gen Fund (3.9)	Dec	(3.9)	(3.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reduce travel to FY95 Actual level Gen Fund (1.5)	Dec	(1.5)	0.0	(1.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse: SALARY ADJUSTMENT Gen Fund (3.9)	Dec	(3.9)	(3.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Boards Services**
 BRU: Boards of Fisheries and Game

Agency: Department of Fish and Game

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	396.6										
Travel	287.4										
Contractual	230.1										
Commodities	30.1										
Equipment	32.8										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	977.0										
1004 Gen Fund	977.0										
Perm Full Time	6.0										
Perm Part Time	0.0										
Non-Perm	1.0										

Component Detail - FY97 Operating Budget

Component: **Advisory Committees and Regional Councils**

Agency: **Department of Fish and Game**

BRU: **Boards of Fisheries and Game**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	193.4										
Travel	114.5										
Contractual	134.1										
Commodities	3.4										
Equipment	102.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	547.4										
 1004 Gen Fund	 547.4										
 Perm Full Time	 0.0										
Perm Part Time	4.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

Component: **Subsistence**
 BRU: Subsistence

Agency: Department of Fish and Game

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,299.3	1,299.3	1,018.0			1,259.1	1,245.1	1,245.1	1,245.1	1,245.1	
Travel	89.7	152.3	85.0			109.0	106.2	106.2	106.2	106.2	
Contractual	195.4	172.2	150.9			160.9	160.9	160.9	160.9	160.9	
Commodities	30.5	38.2	30.2			34.2	34.2	34.2	34.2	34.2	
Equipment	62.7	22.6	5.5			5.5	5.5	5.5	5.5	5.5	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-395.0	0.0			0.0	-150.0	-371.2	-181.2	-181.2	
** Total Expend.	1,677.6	1,289.6	1,289.6			1,568.7	1,401.9	1,180.7	1,370.7	1,370.7	
1004 Gen Fund	1,677.6	1,289.6	1,289.6			1,303.7	1,136.9	915.7	1,105.7	1,105.7	
1007 I/A Rcpts						265.0	265.0	265.0	265.0	265.0	
Perm Full Time	22.0	22.0	22.0			15.0	12.0	11.0	12.0	12.0	
Perm Part Time	5.0	5.0	5.0			3.0	2.0	0.0	1.0	1.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Subsistence**
BRU: Subsistence

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund 1,289.6	ConfCom	1,289.6	1,299.3	152.3	172.2	38.2	22.6	0.0	0.0	(395.0)	22	5
Spread miscellaneous reduction (RP 11-6-0039)	MisAdj	(0.0)	(281.3)	(67.3)	(21.3)	(8.0)	(17.1)	0.0	0.0	395.0	0	0
Transfer 5 PFT & 1 PPT/S to Special Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1
SALARY ADJUSTMENTS Gen Fund 14.0	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
RISK MANAGEMENT RATE ADJUSTMENT Gen Fund 0.1	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer of PCNs to Special Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-2
Transfer of PCNs to Subsistence	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	1
I/A Increment in Subs Comp I/A Rcpts 265.0	Inc	265.0	227.0	24.0	10.0	4.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
General GF reduction to the subsistence program Gen Fund (200.0)	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	-3	-1
Reduce travel to FY95 Actual level Gen Fund (2.8)	Dec	(2.8)	0.0	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Full House Finance partial GF restoration Gen Fund 50.0	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0
Reverse: SALARY ADJUSTMENTS Gen Fund (14.0)	Dec	(14.0)	(14.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce travel to FY95 Actual level Gen Fund (2.8)	Dec	(2.8)	0.0	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY97 Operating Budget

Component: **Subsistence**
BRU: Subsistence

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS Gen Fund (14.0)	Dec	(14.0)	(14.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce FY97 request for GF funds Gen Fund (371.2)	Dec	(371.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(371.2)	-4	-3
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reduce travel to FY95 Actual level Gen Fund (2.8)	Dec	(2.8)	0.0	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS Gen Fund (14.0)	Dec	(14.0)	(14.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CC - General program reduction Gen Fund (181.2)	Dec	(181.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(181.2)	-3	-2

Component Detail - FY97 Operating Budget

Component: **Subsistence - Special Projects**

Agency: **Department of Fish and Game**

BRU: **Subsistence**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	744.6	730.2	730.2		136.3	772.0	761.6	761.6	761.6	761.6	
Travel	71.1	82.4	82.4		15.3	82.4	82.4	82.4	82.4	82.4	
Contractual	76.8	190.7	190.7		14.9	159.5	159.5	159.5	159.5	159.5	
Commodities	4.1	11.0	11.0		4.6	11.0	11.0	11.0	11.0	11.0	
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
** Total Expend.	896.6	1,014.3	1,014.3		171.1	1,024.9	1,014.5	1,014.5	1,014.5	1,014.5	
1002 Fed Rcpts	691.8	966.8	966.8		73.5	976.7	967.0	967.0	967.0	967.0	
1005 GF/Prgm	92.0	7.5	7.5		97.6	7.6	7.5	7.5	7.5	7.5	
1007 I/A Rcpts	112.8	40.0	40.0			40.6	40.0	40.0	40.0	40.0	
Perm Full Time	5.0	5.0	5.0		0.0	11.0	11.0	11.0	11.0	11.0	
Perm Part Time	9.0	9.0	9.0		0.0	9.0	9.0	9.0	9.0	9.0	
Non-Perm	110.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Special Projects**
BRU: Subsistence

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,014.3	730.2	82.4	190.7	11.0	0.0	0.0	0.0	0.0	5	9
Fed Rcpts 966.8												
GF/Prgm 7.5												
I/A Rcpts 40.0												
Transfer 31.2 from contractual to personal serv	LIT	0.0	31.2	0.0	(31.2)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer 5 PFT & 1 PPT/S from Subsistence	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	1
Reclass 1 PFT to PPT/S (11-0409)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Transfer 2 PPT/S PCNs to Regional Council/Adv Comm.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2
Transfer 1 PPT/S to Boards	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
SALARY ADJUSTMENTS	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 9.7												
GF/Prgm 0.1												
I/A Rcpts 0.6												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.2												
Transfer of PCNs to Subsistence	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-1
Transfer of PCNs to Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	2
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(10.4)	(10.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (9.7)												
GF/Prgm (0.1)												
I/A Rcpts (0.6)												

Component Transaction Detail - FY97 Operating Budget

Component: **Special Projects**

Agency: **Department of Fish and Game**

BRU: **Subsistence**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(10.4)	(10.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(9.7)											
GF/Prgm	(0.1)											
I/A Rcpts	(0.6)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS	Dec	(10.4)	(10.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(9.7)											
GF/Prgm	(0.1)											
I/A Rcpts	(0.6)											
***** FY 96 RPL's *****												
96-0010 - subsistence practices/Shishmaref	RPL	32.6	23.4	4.0	4.9	0.3	0.0	0.0	0.0	0.0	0	0
GF/Prgm	32.6											
96-0185 - Subsistence surveys/special projects	RPL	138.5	112.9	11.3	10.0	4.3	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	73.5											
GF/Prgm	65.0											

Component Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						71.4	71.4	71.4	71.4	71.4	
Travel						8.8	8.8	8.8	8.8	8.8	
Contractual						251.4	251.4	251.4	251.4	251.4	
Commodities						3.0	3.0	3.0	3.0	3.0	
Equipment						0.1	0.1	0.1	0.1	0.1	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
** Total Expend.						334.7	334.7	334.7	334.7	334.7	
1007 I/A Rcpts						334.7	0.0	0.0	0.0	0.0	
1018 EVOSS							334.7	334.7	334.7	334.7	
Perm Full Time						0.0	0.0	0.0	0.0	0.0	
Perm Part Time						0.0	0.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **EVOS Restoration Projects**

Agency: **Department of Fish and Game**

BRU: **Subsistence**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
EVOS Restoration Projects	Inc	334.7	71.4	8.8	251.4	3.0	0.1	0.0	0.0	0.0	0	0
I/A Rcpts		334.7										
***** Changes from FY97 Governor Amended to FY97 House *****												
Fund source change from I/A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Receipts to EVOSS Fund												
Receipts												
I/A Rcpts		(334.7)										
EVOSS		334.7										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Fund source change from I/A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Receipts to EVOSS Fund												
Receipts												
I/A Rcpts		(334.7)										
EVOSS		334.7										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Fund source change from I/A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Receipts to EVOSS Fund												
Receipts												
I/A Rcpts		(334.7)										
EVOSS		334.7										

Component Detail - FY97 Operating Budget

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

Agency: **Department of Fish and Game**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,470.0	2,648.6	711.1			0.0	-0.0	720.9	720.9	720.9	0.0
Travel	92.4	147.9	58.3			0.0	0.0	54.2	54.2	54.2	0.0
Contractual	257.0	330.9	92.5			0.0	0.0	92.5	92.5	92.5	0.0
Commodities	53.9	42.9	18.7			0.0	0.0	18.7	18.7	18.7	0.0
Equipment	91.8	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-2,289.7	0.0			0.0	0.0	205.2	350.4	350.4	17.6
** Total Expend.	2,965.1	880.6	880.6			0.0	0.0	1,091.5	1,236.7	1,236.7	17.6
1002 Fed Rcpts	192.8	138.3	138.3			0.0	0.0	464.7	464.7	464.7	
1003 G/F Match	188.4	130.6	130.6			-0.0	-0.0	-0.0	145.2	145.2	
1004 Gen Fund	2,356.6	241.0	241.0			0.0	0.0	0.0	0.0	0.0	17.6
1007 I/A Rcpts		131.1	131.1			0.0	0.0	259.7	259.7	259.7	
1024 Fish/Game	175.0	239.6	239.6			0.0	0.0	146.3	146.3	146.3	
1055 IA/OIL HAZ								189.5	189.5	189.5	
1061 CIP Rcpts	52.3										
1091 GF/Desig								31.3	31.3	31.3	
Perm Full Time	44.0	9.0	9.0			0.0	0.0	11.0	11.0	11.0	0.0
Perm Part Time	4.0	3.0	3.0			0.0	0.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Habitat**
BRU: Habitat

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	880.6	2,648.6	147.9	330.9	42.9	0.0	0.0	0.0	(2,289.7)	9	3
Fed Rcpts 138.3												
G/F Match 130.6												
Gen Fund 241.0												
I/A Rcpts 131.1												
Fish/Game 239.6												
SB 16 fiscal note: incr land grant/UA	FisNot	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 30.0												
Veto SB 16: Increase land grant/UA	Veto	(30.0)	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (30.0)												
Spread miscellaneous reduction (RP 11-6-0039)	MisAdj	0.0	(1,937.5)	(89.6)	(238.4)	(24.2)	0.0	0.0	0.0	2,289.7	0	0
Adjust position count per PACS reconciliation	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-1
SALARY ADJUSTMENTS	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.0												
G/F Match 1.2												
Gen Fund 2.0												
I/A Rcpts 4.4												
Fish/Game 1.1												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 0.1												
Delete Habitat Component	TrOut	(890.4)	(720.9)	(58.3)	(92.5)	(18.7)	0.0	0.0	0.0	0.0	-9	-3
Fed Rcpts (139.3)												
G/F Match (131.8)												
Gen Fund (243.0)												
I/A Rcpts (135.6)												
Fish/Game (240.7)												
Correct Position Count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	1

Component Transaction Detail - FY97 Operating Budget

Component: **Habitat**
BRU: Habitat

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(9.7)	(9.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.0)												
G/F Match (1.2)												
Gen Fund (2.0)												
I/A Rcpts (4.4)												
Fish/Game (1.1)												
Reverse:Salary Adjustment Transfer	Dec	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.0												
G/F Match 1.2												
Gen Fund 2.0												
I/A Rcpts 4.4												
Fish/Game 1.1												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Delete Habitat Component	TrOut	(890.4)	(720.9)	(58.3)	(92.5)	(18.7)	0.0	0.0	0.0	0.0	-9	-9
Fed Rcpts (130.3)												
G/F Match (131.8)												
Gen Fund (243.0)												
I/A Rcpts (135.6)												
Fish/Game (240.7)												
Correct Position Count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	4
Reverse:SALARY ADJUSTMENTS	Dec	(9.7)	(9.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.0)												
G/F Match (1.2)												
Gen Fund (2.0)												
I/A Rcpts (4.4)												
Fish/Game (1.1)												
Reverse:Salary Adjustment Transfer	Dec	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.0												
G/F Match 1.2												
Gen Fund 2.0												
I/A Rcpts 4.4												
Fish/Game 1.1												

Component Transaction Detail - FY97 Operating Budget

Component: **Habitat**
BRU: Habitat

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Deny transfers, return to FY96 component structure	MisAdj	452.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	452.7	0	0
Fed Rcpts		325.4										
G/F Match		81.2										
Gen Fund		(208.5)										
I/A Rcpts		124.1										
Fish/Game		(94.4)										
IA/OIL		189.5										
HAZ												
GF/Desig		35.4										
Delete GF and GF Match	Dec	(247.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(247.5)	-3	0
G/F Match		(213.0)										
Gen Fund		(34.5)										
Reduce travel to FY95 Actual level	Dec	(4.1)	0.0	(4.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		(4.1)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Delete Habitat Component	TrOut	(890.4)	(720.9)	(58.9)	(92.5)	(18.7)	0.0	0.0	0.0	0.0	-9	-9
Fed Rcpts		(130.3)										
G/F Match		(131.8)										
Gen Fund		(243.0)										
I/A Rcpts		(135.6)										
Fish/Game		(240.7)										
Correct Position Count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	4
Reverse: SALARY ADJUSTMENTS	Dec	(9.7)	(9.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.0)										
G/F Match		(1.2)										
Gen Fund		(2.0)										
I/A Rcpts		(4.4)										
Fish/Game		(1.1)										
Reverse: Salary Adjustment Transfer	Dec	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.0										
G/F Match		1.2										
Gen Fund		2.0										
I/A Rcpts		4.4										
Fish/Game		1.1										

Component Transaction Detail - FY97 Operating Budget

Component: **Habitat**
BRU: Habitat

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Deny transfers, return to FY96 component structure	MisAdj	452.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	452.7	0	0
Fed Rcpts		325.4										
G/F Match		81.2										
Gen Fund		(208.5)										
I/A Rcpts		124.1										
Fish/Game		(94.4)										
IA/OIL		189.5										
HAZ												
GF/Desig		35.4										
Delete GF and GF Match	Dec	(247.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(247.5)	-3	0
G/F Match		(213.0)										
Gen Fund		(34.5)										
Reduce travel to FY95 Actual level	Dec	(4.1)	0.0	(4.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		(4.1)										
CC - Restore General Fund Match	Inc	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	145.2	0	0
G/F Match		145.2										
* * * * * FY 97 Bills * * * * *												
SB 250 - University of Alaska: Land Grant & Assets	FisNot	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	44.2	1	0
Gen Fund		44.2										
Veto - SB 250 - University of Alaska: Land Grant & Assets	Veto	(44.2)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(44.2)	-1	-0
Gen Fund		(44.2)										
HB 212 - Timber Management & State Land Classif.	FisNot	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.6	0	0
Gen Fund		17.6										

Component Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	884.5	1,173.0	1,173.0	0.0	17.7	0.0	0.0	1,173.2	1,173.2	1,173.2	
Travel	20.6	88.1	88.1	0.0	1.5	0.0	0.0	88.1	88.1	88.1	
Contractual	111.4	470.0	470.0	0.0	20.7	0.0	0.0	470.0	470.0	470.0	
Commodities	4.0	13.0	13.0	0.0	0.0	-0.0	-0.0	13.0	13.0	13.0	
Equipment	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	150.0	0.0	0.0	0.0	-785.1	-748.1	-748.1	
** Total Expend.	1,025.5	1,744.1	1,744.1	150.0	39.9	0.0	0.0	959.2	996.2	996.2	
1002 Fed Rcpts	199.2	692.0	692.0	64.1		0.0	0.0	354.4	354.4	354.4	
1003 G/F Match								0.0	37.0	37.0	
1004 Gen Fund								0.0	0.0	0.0	
1005 GF/Prgm	164.2	243.9	243.9		39.9	0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts	662.1	670.7	670.7			0.0	0.0	339.0	339.0	339.0	
1024 Fish/Game				85.9				48.7	48.7	48.7	
1055 IA/OIL HAZ		137.5	137.5			0.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts								138.0	138.0	138.0	
1091 GF/Desig								79.1	79.1	79.1	
Perm Full Time	12.0	13.0	13.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	
Perm Part Time	5.0	5.0	5.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Special Projects**

Agency: **Department of Fish and Game**

BRU: **Habitat**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,744.1	1,173.0	88.1	470.0	13.0	0.0	0.0	0.0	0.0	13	5
Fed Rcpts 692.0												
GF/Prgm 243.9												
I/A Rcpts 670.7												
IA/OIL 137.5												
HAZ												
SALARY ADJUSTMENTS	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 7.3												
GF/Prgm 2.0												
I/A Rcpts 6.1												
IA/OIL 0.7												
HAZ												
RISK MANAGEMENT RATE	MisAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Fed Rcpts 0.1												
I/A Rcpts 0.1												
Delete Special Projects	TrOut	(1,760.4)	(1,189.3)	(88.1)	(470.0)	(13.0)	0.0	0.0	0.0	0.0	-13	-5
Component												
Fed Rcpts (699.4)												
GF/Prgm (245.9)												
I/A Rcpts (676.9)												
IA/OIL (138.2)												
HAZ												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY	Dec	(16.1)	(16.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (7.3)												
GF/Prgm (2.0)												
I/A Rcpts (6.1)												
IA/OIL (0.7)												
HAZ												
Reverse:Salary Adjustment	Dec	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer												
Fed Rcpts 7.3												
GF/Prgm 2.0												
I/A Rcpts 6.1												
IA/OIL 0.7												
HAZ												

Component Transaction Detail - FY97 Operating Budget

Component: **Special Projects**

Agency: **Department of Fish and Game**

BRU: **Habitat**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Delete Special Projects Component	TrOut	(1,760.4)	(1,180.3)	(88.1)	(470.0)	(13.0)	0.0	0.0	0.0	0.0	-13	-5
Fed Rcpts (699.4)												
GF/Prgm (245.9)												
I/A Rcpts (676.0)												
IA/OIL (138.2)												
HAZ												
Reverse: SALARY ADJUSTMENTS	Dec	(16.1)	(16.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (7.3)												
GF/Prgm (2.0)												
I/A Rcpts (6.1)												
IA/OIL (0.7)												
HAZ												
Deny transfer, retain FY96 component structure	MisAdj	(684.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(684.2)	0	0
Fed Rcpts (337.7)												
G/F Match 60.4												
Gen Fund 40.5												
GF/Prgm (245.9)												
I/A Rcpts (331.1)												
Fish/Game 48.7												
IA/OIL (138.2)												
HAZ												
CIP Rcpts 138.0												
GF/Desig 81.1												
Delete GF and GF Match	Dec	(100.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.9)	-3	0
G/F Match (60.4)												
Gen Fund (40.5)												
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (0.7)												
IA/OIL 0.7												
HAZ												
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 2.0												
GF/Desig (2.0)												

Component Transaction Detail - FY97 Operating Budget

Component: **Special Projects**

Agency: **Department of Fish and Game**

BRU: **Habitat**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Delete Special Projects Component	TrOut	(1,760.4)	(1,189.3)	(88.1)	(470.0)	(13.0)	0.0	0.0	0.0	0.0	-13	-5
Fed Rcpts (699.4)												
GF/Prgm (245.9)												
I/A Rcpts (676.0)												
IA/OIL (138.2)												
HAZ												
Reverse: SALARY ADJUSTMENTS	Dec	(16.1)	(16.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (7.3)												
GF/Prgm (2.0)												
I/A Rcpts (6.1)												
IA/OIL (0.7)												
HAZ												
Deny transfer, retain FY96 component structure	MisAdj	(684.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(684.2)	0	0
Fed Rcpts (337.7)												
G/F Match 60.4												
Gen Fund 40.5												
GF/Prgm (245.9)												
I/A Rcpts (331.1)												
Fish/Game 48.7												
IA/OIL (138.2)												
HAZ												
CIP Rcpts 138.0												
GF/Desig 81.1												
Delete GF and GF Match	Dec	(100.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.9)	-3	0
G/F Match (60.4)												
Gen Fund (40.5)												
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (0.7)												
IA/OIL 0.7												
HAZ												
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 2.0												
GF/Desig (2.0)												
CC - Restore General Fund Match	Inc	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.0	0	0
G/F Match 37.0												

Component Transaction Detail - FY97 Operating Budget

Component: **Special Projects**

Agency: **Department of Fish and Game**

BRU: **Habitat**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 96 RPL's *****												
96-0136 - Red Dog stream gaging/Illinois Creek monitoring GF/Prgm 39.9	RPL	39.9	17.7	1.5	20.7	0.0	0.0	0.0	0.0	0.0	0	0
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 82 Navigable Waters Support Fed Rcpts 64.1 Fish/Game 85.9	Suppl	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0

Component Detail - FY97 Operating Budget

Component: **Habitat Permitting/Title 16**

Agency: **Department of Fish and Game**

BRU: **Habitat**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services		0.0	1,494.5			-0.0	0.0	1,484.9	1,484.9	1,484.9	
Travel		0.0	66.4			0.0	0.0	65.7	65.7	65.7	
Contractual		0.0	196.7			0.0	0.0	196.7	196.7	196.7	
Commodities		0.0	20.9			0.0	0.0	20.9	20.9	20.9	
Equipment		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous		1,778.5	0.0			0.0	0.0	512.8	512.8	512.8	
** Total Expend.		1,778.5	1,778.5			-0.0	-0.0	2,281.0	2,281.0	2,281.0	
1002 Fed Rcpts		81.8	81.8			0.0	0.0	97.6	97.6	97.6	
1003 G/F Match		132.3	132.3			0.0	0.0	53.6	53.6	53.6	
1004 Gen Fund		1,379.0	1,379.0			-0.0	-0.0	1,436.0	1,436.0	1,436.0	
1007 I/A Rcpts						0.0	0.0	354.1	354.1	354.1	
1024 Fish/Game		185.4	185.4			0.0	0.0	185.4	185.4	185.4	
1091 GF/Desig								154.3	154.3	154.3	
Perm Full Time		27.0	27.0			0.0	0.0	26.0	26.0	26.0	
Perm Part Time		1.0	1.0			0.0	0.0	2.0	2.0	2.0	
Non-Perm		0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,778.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,778.5	27	1
Fed Rcpts 81.8												
G/F Match 132.3												
Gen Fund 1,379.0												
Fish/Game 185.4												
Spread funding in miscellaneous line (11-6-0028)	MisAdj	0.0	1,494.5	66.4	196.7	20.9	0.0	0.0	0.0	(1,778.5)	0	0
Adjust position count per PACS reconciliation (RP 11-6-0039)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	1
SALARY ADJUSTMENTS	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.8												
G/F Match 1.3												
Gen Fund 16.6												
I/A Rcpts 0.6												
Fish/Game 1.3												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.1												
Delete Habitat Permitting/Title 16 Component	TrOut	(1,799.2)	(1,515.2)	(66.4)	(196.7)	(20.9)	0.0	0.0	0.0	0.0	-30	-2
Fed Rcpts (82.6)												
G/F Match (133.6)												
Gen Fund (1,395.7)												
I/A Rcpts (0.6)												
Fish/Game (186.7)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(20.6)	(20.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.8)												
G/F Match (1.3)												
Gen Fund (16.6)												
I/A Rcpts (0.6)												
Fish/Game (1.3)												

Component Transaction Detail - FY97 Operating Budget

Component: **Habitat Permitting/Title 16**

Agency: **Department of Fish and Game**

BRU: **Habitat**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Salary Adjustment Transfer	Dec	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.8										
G/F Match		1.3										
Gen Fund		16.6										
I/A Rcpts		0.6										
Fish/Game		1.3										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Delete Habitat Permitting/Title 16 Component	TrOut	(1,799.2)	(1,515.2)	(66.4)	(196.7)	(20.9)	0.0	0.0	0.0	0.0	-30	-2
Fed Rcpts		(82.6)										
G/F Match		(139.6)										
Gen Fund		(1,395.7)										
I/A Rcpts		(0.6)										
Fish/Game		(186.7)										
Reverse:SALARY ADJUSTMENTS	Dec	(20.6)	(20.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.8)										
G/F Match		(1.3)										
Gen Fund		(16.6)										
I/A Rcpts		(0.6)										
Fish/Game		(1.3)										
Reverse:Salary Adjustment Transfer	Dec	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.8										
G/F Match		1.3										
Gen Fund		16.6										
I/A Rcpts		0.6										
Fish/Game		1.3										
Deny transfers, return to FY96 component structure	MisAdj	546.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	546.8	0	0
Fed Rcpts		16.8										
G/F Match		(77.5)										
Gen Fund		278.9										
I/A Rcpts		360.9										
Fish/Game		(186.7)										
GF/Desig		154.4										
Reduce GF and GF Match	Dec	(219.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(219.4)	-4	0
Gen Fund		(219.4)										

Component Transaction Detail - FY97 Operating Budget

Component: **Habitat Permitting/Title 16**

Agency: **Department of Fish and Game**

BRU: **Habitat**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce travel to FY95 Actual level	Dec	(0.7)	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.6)										
GF/Desig		(0.1)										
Restore FY96 Auth. level of F&G Funds	Inc	185.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	185.4	0	0
Fish/Game		185.4										
Reverse: Salary Adjustment Transfer	Dec	(30.3)	(30.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.8)										
G/F Match		(2.5)										
Gen Fund		(18.6)										
I/A Rcpts		(7.4)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Delete Habitat Permitting/Title 16 Component	TrOut	(1,709.2)	(1,515.2)	(66.4)	(196.7)	(20.9)	0.0	0.0	0.0	0.0	-30	-2
Fed Rcpts		(82.6)										
G/F Match		(133.6)										
Gen Fund		(1,395.7)										
I/A Rcpts		(0.6)										
Fish/Game		(186.7)										
Reverse: SALARY ADJUSTMENTS	Dec	(20.6)	(20.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.8)										
G/F Match		(1.3)										
Gen Fund		(16.6)										
I/A Rcpts		(0.6)										
Fish/Game		(1.3)										
Reverse: Salary Adjustment Transfer	Dec	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.8										
G/F Match		1.3										
Gen Fund		16.6										
I/A Rcpts		0.6										
Fish/Game		1.3										

Component Transaction Detail - FY97 Operating Budget

Component: **Habitat Permitting/Title 16**

Agency: **Department of Fish and Game**

BRU: **Habitat**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Deny transfers, return to FY96 component structure	MisAdj	546.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	546.8	0	0
Fed Rcpts		16.8										
G/F Match		(77.5)										
Gen Fund		278.9										
I/A Rcpts		360.9										
Fish/Game		(186.7)										
GF/Desig		154.4										
Reduce GF and GF Match	Dec	(219.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(219.4)	-4	0
Gen Fund		(219.4)										
Reduce travel to FY95 Actual level	Dec	(0.7)	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.6)										
GF/Desig		(0.1)										
Restore FY96 Auth. level of F&G Funds	Inc	185.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	185.4	0	0
Fish/Game		185.4										
Reverse: Salary Adjustment Transfer	Dec	(30.3)	(30.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.8)										
G/F Match		(2.5)										
Gen Fund		(18.6)										
I/A Rcpts		(7.4)										

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Habitat Permitting/Title 16**

Agency: **Department of Fish and Game**

BRU: **Habitat**

Senate

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VETOED

It is the intent of the legislature that the Division of Habitat establish procedures to allow industry to contract with private sector experts to conduct certain permit reviews and other related activities presently performed by Department staff. The Division of Habitat shall continue to have final permit review and approval authority as required by statute.

Component Detail - FY97 Operating Budget

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

Agency: **Department of Fish and Game**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	4,261.6				4,335.2	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	
Travel	191.7				609.0	129.1	129.1	129.1	129.1	129.1	
Contractual	6,848.3				32,141.1	7,080.9	7,080.9	7,080.9	7,080.9	7,080.9	
Commodities	330.9				398.4	44.7	44.7	44.7	44.7	44.7	
Equipment	168.1				85.8	14.9	14.9	14.9	14.9	14.9	
Lands/Buildings	0.0				0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0				0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0				0.0	0.0	0.0	0.0	0.0	0.0	
** Total Expend.	11,800.6				37,569.5	8,808.4	8,808.4	8,808.4	8,808.4	8,808.4	
1007 I/A Rcpts						8,808.4	0.0	0.0	0.0	0.0	
1018 EVOSS	11,800.6				37,569.5		8,808.4	8,808.4	8,808.4	8,808.4	
Perm Full Time	61.0				0.0	23.0	23.0	23.0	23.0	23.0	
Perm Part Time	34.0				0.0	5.0	5.0	5.0	5.0	5.0	
Non-Perm	48.0				0.0	0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: **Department of Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
EVOS Restoration Projects I/A Rcpts 8,808.4	Inc	8,808.4	1,538.8	129.1	7,080.9	44.7	14.9	0.0	0.0	0.0	23	5
***** Changes from FY97 Governor Amended to FY97 House *****												
Fund source change from I/A Receipts to EVOSS Fund Receipts I/A Rcpts (8,808.4) EVOSS 8,808.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Fund source change from I/A Receipts to EVOSS Fund Receipts I/A Rcpts (8,808.4) EVOSS 8,808.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Fund source change from I/A Receipts to EVOSS Fund Receipts I/A Rcpts (8,808.4) EVOSS 8,808.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY 96 RPL's *****												
96-9990 - Exxon Valdez Trustee Council projects EVOSS 10,766.9	RPL	10,766.9	3,538.4	592.9	6,306.7	278.7	50.2	0.0	0.0	0.0	0	0
96-9991 CIP - Alaska SeaLife Center EVOSS 24,956.0	RPL	24,956.0	98.3	6.0	24,851.2	0.5	0.0	0.0	0.0	0.0	0	0
96-9992 - Exxon Valdez Trustee Council projects EVOSS 1,846.6	RPL	1,846.6	698.5	10.1	983.2	119.2	35.6	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Stream and Refuge Permits**

Agency: **Department of Fish and Game**

BRU: **Habitat**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						2,346.4	2,316.1	0.0	0.0	0.0	
Travel						107.0	102.9	0.0	0.0	0.0	
Contractual						296.7	296.7	0.0	0.0	0.0	
Commodities						38.8	38.8	0.0	0.0	0.0	
Equipment						0.0	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	-345.7	0.0	0.0	0.0	
** Total Expend.						2,788.9	2,408.8	0.0	0.0	0.0	
1002 Fed Rcpts						143.9	142.1	0.0	0.0	0.0	
1003 G/F Match						165.3	162.8	0.0	0.0	0.0	
1004 Gen Fund						1,616.6	1,273.7	0.0	0.0	0.0	
1007 I/A Rcpts						489.6	484.6	0.0	-0.0	0.0	
1024 Fish/Game						-0.0	-0.0	-0.0	-0.0	-0.0	
1061 CIP Rcpts						138.0	135.6	0.0	0.0	0.0	
1091 GF/Desig						235.5	210.0				
Perm Full Time						44.0	39.0	0.0	0.0	0.0	
Perm Part Time						4.0	4.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Stream and Refuge Permits**

Agency: **Department of Fish and Game**

BRU: **Habitat**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Earl West Cove Transfer from SportFish	TrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 175.0												
Transfer from Deleted Habitat Component	TrIn	890.4	720.9	58.3	92.5	18.7	0.0	0.0	0.0	0.0	9	3
Fed Rcpts 139.3												
G/F Match 131.8												
Gen Fund 243.0												
I/A Rcpts 135.6												
Fish/Game 240.7												
Trans from Del Hab Permitting Title16 Component	TrIn	1,799.2	1,515.2	66.4	196.7	20.9	0.0	0.0	0.0	0.0	30	2
Fed Rcpts 82.6												
G/F Match 133.6												
Gen Fund 1,395.7												
I/A Rcpts 0.6												
Fish/Game 186.7												
Transfer Fund source from HP to S&R	TrIn	443.5	289.9	31.4	94.8	27.4	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 233.0												
GF/Desig 210.5												
Tran Fund Source from S&R to HP	TrOut	(492.2)	(333.0)	(39.4)	(93.1)	(26.7)	0.0	0.0	0.0	0.0	0	0
G/F Match (100.1)												
Gen Fund (197.1)												
Fish/Game (195.0)												
Dec Federal Funds	Dec	(78.0)	(50.5)	(11.2)	(14.8)	(1.5)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (78.0)												
Dec Fish & Game Fund	Dec	(232.4)	(232.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fish/Game (232.4)												
CIP Receipts	Inc	138.0	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 138.0												
Interagency Receipts	Inc	120.4	101.3	0.0	19.1	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 120.4												
Correct position count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-1
Additional program receipts: Cominco/Red Dog Study	Inc	25.0	22.0	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 25.0												

Component Transaction Detail - FY97 Operating Budget

Component: **Stream and Refuge Permits**

Agency: **Department of Fish and Game**

BRU: **Habitat**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
General GF reduction to habitat programs	Dec	(395.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(395.7)	-5	0
Gen Fund (370.7)												
GF/Desig (25.0)												
Reduce travel to FY95 Actual level	Dec	(4.1)	0.0	(4.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.6)												
GF/Desig (0.5)												
Full House Finance Committee partial GF restoration	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0
Gen Fund 50.0												
Reverse:Salary Adjustment Transfer	Dec	(9.7)	(9.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.0)												
G/F Match (1.2)												
Gen Fund (2.0)												
I/A Rcpts (4.4)												
Fish/Game (1.1)												
Reverse:Salary Adjustment Transfer	Dec	(20.6)	(20.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.8)												
G/F Match (1.3)												
Gen Fund (16.6)												
I/A Rcpts (0.6)												
Fish/Game (1.3)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fish/Game 2.4												
CIP Rcpts (2.4)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Earl West Cove Transfer from SportFish	Trln	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 175.0												
Transfer from Deleted Habitat Component	Trln	890.4	720.9	58.3	92.5	18.7	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 190.3												
G/F Match 191.0												
Gen Fund 243.0												
I/A Rcpts 135.6												
Fish/Game 240.7												

Component Transaction Detail - FY97 Operating Budget

Component: **Stream and Refuge Permits**

Agency: **Department of Fish and Game**

BRU: **Habitat**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Trans from Del Hab Permitting Title 16 Component	TrIn	1,799.2	1,515.2	66.4	196.7	20.9	0.0	0.0	0.0	0.0	30	2
Fed Rcpts		82.6										
G/F Match		133.6										
Gen Fund		1,395.7										
I/A Rcpts		0.6										
Fish/Game		186.7										
Transfer Fund source from HP to S&R	TrIn	443.5	289.9	31.4	94.8	27.4	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		233.0										
GF/Desig		210.5										
Tran Fund Source from S&R to HP	TrOut	(492.2)	(333.0)	(39.4)	(93.1)	(26.7)	0.0	0.0	0.0	0.0	0	0
G/F Match		(100.1)										
Gen Fund		(197.1)										
Fish/Game		(195.0)										
Deo Federal Funds	Dee	(78.0)	(50.5)	(11.2)	(14.8)	(1.5)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(78.0)										
Deo Fish & Game Fund	Dee	(232.4)	(232.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fish/Game		(232.4)										
GIP Receipts	Ine	138.0	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GIP Rcpts		138.0										
Interagency Receipts	Ine	120.4	101.3	0.0	19.1	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		120.4										
Correct position count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-1
Additional program receipts: Geminco/Red Dog Study	Ine	25.0	22.0	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		25.0										
Reverse Salary Adjustment Transfer	Dec	(9.7)	(9.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.0)										
G/F Match		(1.2)										
Gen Fund		(2.0)										
I/A Rcpts		(4.4)										
Fish/Game		(1.1)										

Component Transaction Detail - FY97 Operating Budget

Component: **Stream and Refuge Permits**

Agency: **Department of Fish and Game**

BRU: **Habitat**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Salary Adjustment Transfer	Dec	(20.6)	(20.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.8)										
G/F Match		(1.3)										
Gen Fund		(16.6)										
I/A Rcpts		(0.6)										
Fish/Game		(1.3)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fish/Game		2.4										
CIP Rcpts		(2.4)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(2.4)										
CIP Rcpts		2.4										
Reverse:Salary Adjustment Transfer	Dec	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.8										
G/F Match		2.5										
Gen Fund		18.6										
I/A Rcpts		7.4										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Earl West Cove Transfer from SportFish	Trln	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		175.0										
Transfer from Deletedd Habitat Gomonent	Trln	890.4	720.9	58.3	92.5	18.7	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		190.9										
G/F Match		191.0										
Gen Fund		243.0										
I/A Rcpts		195.6										
Fish/Game		240.7										
Trans from Del Hab Permitting Title16 Gomonent	Trln	1,799.2	1,515.2	66.4	196.7	20.9	0.0	0.0	0.0	0.0	30	2
Fed Rcpts		82.6										
G/F Match		193.6										
Gen Fund		1,395.7										
I/A Rcpts		0.6										
Fish/Game		186.7										

Component Transaction Detail - FY97 Operating Budget

Component: **Stream and Refuge Permits**

Agency: **Department of Fish and Game**

BRU: **Habitat**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Transfer Fund source from HP to S&R	TrIn	443.5	289.9	31.4	94.8	27.4	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 233.0												
GF/Desig 210.5												
Transfer Fund Source from S&R to HP	TrOut	(492.2)	(333.0)	(39.4)	(93.1)	(26.7)	0.0	0.0	0.0	0.0	0	0
G/F Match (100.1)												
Gen Fund (197.1)												
Fish/Game (195.0)												
Dec Federal Funds	Dec	(78.0)	(50.5)	(11.2)	(14.8)	(1.5)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (78.0)												
Dec Fish & Game Fund	Dec	(232.4)	(232.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fish/Game (232.4)												
CIP Receipts	Ine	138.0	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 138.0												
Interagency Receipts	Ine	120.4	101.3	0.0	19.1	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 120.4												
Correct position count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-4
Additional program receipts:	Ine	25.0	22.0	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0
Gemino/Red Dog Study												
GF/Desig 25.0												
Reverse Salary Adjustment Transfer	Dec	(9.7)	(9.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.0)												
G/F Match (1.2)												
Gen Fund (2.0)												
I/A Rcpts (4.4)												
Fish/Game (1.1)												
Reverse Salary Adjustment Transfer	Dec	(20.6)	(20.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.8)												
G/F Match (1.3)												
Gen Fund (16.6)												
I/A Rcpts (0.6)												
Fish/Game (1.3)												
Reverse Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fish/Game 2.4												
CIP Rcpts (2.4)												

Component Transaction Detail - FY97 Operating Budget

Component: **Stream and Refuge Permits**

Agency: **Department of Fish and Game**

BRU: **Habitat**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (2.4)												
CIP Rcpts 2.4												
Reverse:Salary Adjustment	Dec	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer												
Fed Rcpts 1.8												
G/F Match 2.5												
Gen Fund 18.6												
I/A Rcpts 7.4												

Component Detail - FY97 Operating Budget

Component: **Habitat Protection**

Agency: **Department of Fish and Game**

BRU: **Habitat**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						1,599.0	1,582.9				
Travel						110.7	110.0				
Contractual						228.1	228.1				
Commodities						38.6	38.6				
Equipment						0.0	0.0				
Lands/Buildings						0.0	0.0				
Grants, Claims						0.0	0.0				
Miscellaneous						0.0	185.4				
** Total Expend.						1,976.4	2,145.0				
1002 Fed Rcpts						781.9	774.6				
1003 G/F Match						164.2	164.2				
1004 Gen Fund						133.0	132.4				
1005 GF/Prgm						0.0	0.0				
1007 I/A Rcpts						477.4	471.3				
1024 Fish/Game						195.0	380.4				
1055 IA/OIL HAZ						189.5	188.8				
1091 GF/Desig						35.4	33.3				
Perm Full Time						13.0	13.0				
Perm Part Time						5.0	5.0				
Non-Perm						0.0	0.0				

Component Transaction Detail - FY97 Operating Budget

Component: **Habitat Protection**

Agency: **Department of Fish and Game**

BRU: **Habitat**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Trans funds & staff from SP to Hab Protection	TrIn	1,760.4	1,189.3	88.1	470.0	13.0	0.0	0.0	0.0	0.0	13	5
Fed Rcpts 699.4												
GF/Prgm 245.9												
I/A Rcpts 676.9												
IA/OIL 138.2												
HAZ												
Trans of GFPR to Desig PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (245.9)												
GF/Desig 245.9												
Line item trans in HP	LIT	(0.0)	251.2	18.8	(297.8)	27.8	0.0	0.0	0.0	0.0	0	0
Transfer of funds from S&R to HP	TrIn	492.2	333.0	39.4	93.1	26.7	0.0	0.0	0.0	0.0	0	0
G/F Match 100.1												
Gen Fund 197.1												
Fish/Game 195.0												
Trans of funds from HP to S&R	TrOut	(443.5)	(289.9)	(31.4)	(94.8)	(27.4)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (233.0)												
GF/Desig (210.5)												
Trans GF to GF Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 64.1												
Gen Fund (64.1)												
Dec Federal Receipts	Dec	(72.1)	(51.3)	(7.2)	(10.1)	(3.5)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (72.1)												
Inc Oil/Haz	Inc	51.3	51.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
IA/OIL 51.3												
HAZ												
Increase I/A rec: A-J Mine	Inc	33.5	31.8	1.0	0.7	0.0	0.0	0.0	0.0	0.0	0	0
Enhanced Project Review from DNR												
I/A Rcpts 33.5												
Increase fed receipts: EPA & US Corp of Engineers projects	Inc	154.6	83.6	2.0	67.0	2.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 154.6												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce travel to FY95 Actual level	Dec	(0.7)	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.6)												
GF/Desig (0.1)												

Component Transaction Detail - FY97 Operating Budget

Component: **Habitat Protection**
 BRU: Habitat

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Restore Fish and Game Funds for Habitat Protection	Inc	185.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	185.4	0	0
Fish/Game 185.4												
Reverse:Salary Adjustment Transfer	Dec	(16.1)	(16.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (7.3)												
GF/Prgm (2.0)												
I/A Rcpts (6.1)												
IA/OIL (0.7)												
HAZ												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 2.0												
GF/Desig (2.0)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Trans funds & staff from SP to Hab Protection	TrIn	1,760.4	1,100.3	88.1	470.0	13.0	0.0	0.0	0.0	0.0	13	5
Fed Rcpts 600.4												
GF/Prgm 245.0												
I/A Rcpts 676.0												
IA/OIL 138.2												
HAZ												
Trans of GFPR to Desig PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (245.9)												
GF/Desig 245.9												
Line item trans in HP	LIT	(0.0)	251.2	10.8	(207.8)	27.8	0.0	0.0	0.0	0.0	0	0
Transfer of funds from S&R to HP	TrIn	492.2	333.0	39.4	93.1	26.7	0.0	0.0	0.0	0.0	0	0
G/F Match 100.1												
Gen Fund 197.1												
Fish/Game 195.0												
Trans of funds from HP to S&R	TrOut	(443.5)	(280.9)	(31.4)	(94.8)	(27.4)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (233.0)												
GF/Desig (210.5)												
Trans GF to GF Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 64.1												
Gen Fund (64.1)												
Dec Federal Receipts	Dec	(72.1)	(51.3)	(7.2)	(10.1)	(3.5)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (72.1)												

Component Transaction Detail - FY97 Operating Budget

Component: **Habitat Protection**
BRU: Habitat

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Ine Oil/Haz	Ine	51.3	51.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
IA/OIL 51.3												
HAZ												
Increase I/A rec: A J Mine	Ine	33.5	31.8	1.0	0.7	0.0	0.0	0.0	0.0	0.0	0	0
Enhanced Project Review from DNR												
I/A Repts 33.5												
Increase fed receipts: EPA & US	Ine	154.6	83.6	2.0	67.0	2.0	0.0	0.0	0.0	0.0	0	0
Corp of Engineers projects												
Fed Repts 154.6												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Trans funds & staff from SP to	TrIn	1,760.4	1,189.3	88.1	470.0	13.0	0.0	0.0	0.0	0.0	13	5
Hab Protection												
Fed Repts 699.4												
GF/Prgm 245.9												
I/A Repts 676.9												
IA/OIL 138.2												
HAZ												
Trans of GFPR to Desig PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (245.9)												
GF/Desig 245.9												
Line item trans in HP	LIT	(0.0)	251.2	18.8	(297.8)	27.8	0.0	0.0	0.0	0.0	0	0
Transfer of funds from S&R to HP	TrIn	492.2	333.0	30.4	93.1	26.7	0.0	0.0	0.0	0.0	0	0
G/F Match 190.1												
Gen Fund 197.1												
Fish/Game 195.0												
Trans of funds from HP to S&R	TrOut	(443.5)	(289.9)	(31.4)	(94.9)	(27.4)	0.0	0.0	0.0	0.0	0	0
I/A Repts (233.0)												
GF/Desig (210.5)												
Trans GF to GF Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 64.1												
Gen Fund (64.1)												
Dec Federal Receipts	Dec	(72.1)	(51.3)	(7.2)	(10.1)	(3.5)	0.0	0.0	0.0	0.0	0	0
Fed Repts (72.1)												
Ine Oil/Haz	Ine	51.3	51.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
IA/OIL 51.3												
HAZ												

Component Transaction Detail - FY97 Operating Budget

Component: **Habitat Protection**
 BRU: Habitat

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Increase I/A rec: A-J Mine Enhanced Project Review from DNR	Inc	33.5	31.8	1.0	0.7	0.0	0.0	0.0	0.0	0.0	0	0
I/A Repts 33.5												
Increase fed receipts: EPA & US Corp of Engineers projects	Inc	154.6	83.6	2.0	67.0	2.0	0.0	0.0	0.0	0.0	0	0
Fed Repts 154.6												

Component Detail - FY97 Operating Budget

Component: **Limited Entry Program Administration**

Agency: **Department of Fish and Game**

BRU: **Commercial Fisheries Entry Commission**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,176.7	2,218.3	2,218.3			2,264.1	2,233.8	2,233.8	2,233.8	2,233.8	
Travel	47.7	65.4	65.4			65.4	58.7	58.7	58.7	58.7	
Contractual	336.7	402.2	402.2			380.4	380.4	380.4	380.4	380.4	
Commodities	28.7	26.7	26.7			26.7	26.7	26.7	26.7	26.7	
Equipment	16.3	3.0	3.0			3.0	3.0	3.0	3.0	3.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	2,606.1	2,715.6	2,715.6			2,739.6	2,702.6	2,702.6	2,702.6	2,702.6	
1002 Fed Rcpts	8.6	108.7	108.7			109.1	108.7	108.7	108.7	108.7	
1005 GF/Prgm	2,597.5	2,606.9	2,606.9			2,630.5	2,593.9	2,593.9	2,593.9	2,593.9	
Perm Full Time	31.0	32.0	32.0			32.0	32.0	32.0	32.0	32.0	
Perm Part Time	5.0	5.0	5.0			5.0	5.0	5.0	5.0	5.0	
Non-Perm	2.0	2.0	2.0			2.0	2.0	2.0	2.0	2.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,715.6	2,218.3	65.4	402.2	26.7	3.0	0.0	0.0	0.0	32	5
Fed Rcpts 108.7												
GF/Prgm 2,606.9												
Transfer 15.0 from contractual to personal serv	MisAdj	0.0	15.0	0.0	(15.0)	0.0	0.0	0.0	0.0	0.0	0	0
Information Svcs Chargeback Adjustment	MisAdj	(6.8)	0.0	0.0	(6.8)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (6.8)												
SALARY ADJUSTMENTS	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.4												
GF/Prgm 29.9												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 0.5												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce travel to FY95 Actual level	Dec	(6.7)	0.0	(6.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (6.7)												
Reverse:SALARY ADJUSTMENTS	Dec	(30.3)	(30.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.4)												
GF/Prgm (29.9)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce travel to FY95 Actual level	Dec	(6.7)	0.0	(6.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (6.7)												
Reverse:SALARY ADJUSTMENTS	Dec	(30.3)	(30.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.4)												
GF/Prgm (29.9)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reduce travel to FY95 Actual level	Dec	(6.7)	0.0	(6.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (6.7)												
Reverse:SALARY ADJUSTMENTS	Dec	(30.3)	(30.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.4)												
GF/Prgm (29.9)												

Component Detail - FY97 Operating Budget - Intent & Notes

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

Agency: Department of Fish and Game

Conf Com **VETOED**

It is the intent of the legislature that long range planning be an integral part of the budget process. It is the intent of the legislature that a department's and program's future funding be dependent on how well it performs on behalf of the citizens of Alaska.

The Department shall develop a long term plan for its operation and issue the plan by December 15, 1996. The plan must cover a period of at least six years beginning on the date it is issued and must contain, without limitation, a brief outline of each of the following items or a brief explanation of why a particular item does not apply:

1. A statement of the goals of the department and of the particular programs the department administers;
2. An analysis of workload and of the results achieved on behalf of the public;
3. An identification of the numbers and types of persons served and a projection of expected changes in those numbers and types;
4. An explanation of the ways in which department resources are used to meet current needs, an explanation of needs not being met due to shortage of resources, a projection of expected changes in those needs, and an analysis of the resources that may be necessary to meet future needs;
5. An explanation of expected changes in the services provided by the department due to recent or anticipated changes in state or federal law;
6. An explanation of the service delivery systems to rural, bush, and urban Alaska, including the use of field offices and centralized service delivery;
7. Strategies for achieving the goals of the department and improving program functions; and
8. Other information necessary for the long term planning of the department.

