Fiscal Year 2008
Operating Budget

Department of Fish & Game

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DEFINITIONS of COLUMNS

FY07 CC – The FY07 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

FY07Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

07MgtPln –Authorized level of expenditures at the beginning of FY07 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

07SupRPL – FY07 supplemental operating appropriations and FY07 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Adj Base – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ - FY08 operating budget as proposed by the Governor to the legislature on December 15, 2006, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

House - The version of the FY08 operating bill adopted by the House of Representatives.

Senate - The version of the FY08 operating bill adopted by the Senate.

Enacted – The version of the FY08 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY08 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes (of which there were none). This column excludes capital project fiscal notes.

Other Op – Total FY08 operating appropriations in non-operating budget bills.

08Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY08 operating budget. FY08 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY08 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

1003	General Fund Match
1004	General Fund Receipts
1005	General Fund/Program Receipts
1037	General Fund/Mental Health
1200	Vehicle Rental Tax Receipts

Federal

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

Other

All fund sources not in the general or federal groups.

Department of Fish and Game

The Department of Fish and Game (DFG) has a mandate to manage, protect, maintain, improve and extend the fish, game, and aquatic plant resources of Alaska in the interest of the economy and for the general well-being of the State. The Boards of Fisheries and Game adopt regulations to conserve and develop these resources. The commissioner and the department conduct management and research functions necessary to support these goals. The department includes the Commercial Fisheries Entry Commission, a quasi-judicial agency which promotes resource conservation and sustained yield management by regulating entry into Alaska's commercial fisheries. The department also includes the Exxon Valdez Oil Spill Trustee Council, which oversees restoration of the injured ecosystem through the use of the $900 million civil settlement.

SIGNIFICANT ISSUES

The FY08 budget for the Department of Fish and Game (DFG) essentially maintains the FY07 level of service. From the FY07 Management Plan, total funds *decreased* by 1.4% and general funds *increased* by 1.9%. The decrease in total funds is primarily due to directly appropriating a portion of DFG's retirement costs to the Department of Administration. The increase in general funds is primarily due to general funds replacing a one-time funding source (the Investment Loss Trust Fund).

Although the Governor's December 15th budget contained ambitious plans to cut general funds from the operating budget, the Governor's scaled back plans cut $599.8 (or 1.1% of the GF total) from DFG. The cuts were primarily to vacant positions, staff training and fuel. No real cuts in services are anticipated and, other than retirement and salary adjustments for employee contracts, the legislature accepted the Governor's amended FY08 budget request.

1. **Declining Fish and Game Fund Balances.** For many years the Sport Fisheries and Wildlife Conservation appropriations had virtually no general funds in their budgets. Activities were primarily supported by the Fish and Game Fund and federal funds. There was a long-term trend of annual appropriations exceeding annual revenue, which slowly drained surpluses that had accumulated in the Fish and Game Fund.

   In recent years, the agency has addressed this imbalance by:

   - spending less than the amounts authorized. For instance, in FY06, Wildlife Conservation spent only $8.5 million of the $10.3 million authorized (82.3% of its authorization);
   - postponing approved capital projects; and
   - requesting general funds for operating costs. In FY06, the legislature recognized that Wildlife's portion of the Fish and Game Fund balance was insufficient to cover increased retirement costs while maintaining services. Rather than cut programs, the legislature decided to appropriate general funds for these increases. For similar reasons, in FY07 the legislature appropriated general funds for both Sport Fisheries and Wildlife Conservation.

   However, the FY07 operating authorization exceeded FY07 revenue by $1.8 million for the Sportfish portion of the Fund, and by $1.2 million for the Wildlife portion of the Fund.

   The FY08 budget addresses this imbalance in the following ways:

   - **The Sport Fish Division's** goal is to maintain a balance of $3.5 million in the Fish and Game Fund by the end of FY10. According to the agency, this balance will provide sufficient funding to cover the July through November timeframe (the division receives its annual Sport Fish Restoration apportionment in November). To maintain this balance, the legislature accepted the Governor's request to:
     - supplant $1 million of Fish and Game Funds with federal funds for projects that are eligible for these funds.
     - reduce authorization to spend Fish and Game Funds by $800.0 so that FY08 authorization is approximately equal to anticipated revenue.
   - The **Wildlife Division's** FY08 amended budget request accepted by the legislature cuts $375.5 (3.7%) of Fish and Game Funds from the FY07 Management Plan.

     Legislative Fiscal Analyst Comment: *Based on a revenue estimate of $9.3 million and an authorization of approximately $9.8 million, Wildlife has the potential to overspend Fish and Game Funds by approximately $500.0 in FY08.*

2. **Replaced One-Time Fund Source: $1,330.7 GF.** In FY07, $1,330.7 from the Investment Loss Trust Fund (ILTF) was added to the Wildlife Conservation component to augment survey and inventory activities for wildlife management programs. It was known at the time of the increment that this funding would need to be replaced to maintain the program. The legislature accepted the Governor's increment to replace these one-time funds with general funds.

ORGANIZATIONAL CHANGES

The legislature accepted both of the Governor's budget structure changes in the Department of Fish and Game.

- The *Hunter Education Public Shooting Ranges* moved from its own appropriation to an allocation under the *Wildlife Conservation* appropriation.
- The name of the *Sport Fisheries Habitat* allocation changed to *Sport Fisheries Research and Restoration.*

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Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Commercial Fisheries														
1	SE Region Fisheries Mgmt.	6,079.0	0.0	6,409.2	6,373.5	5,758.5	5,758.5	5,758.5	0.0	0.0	5,758.5	-320.5	-5.3 %	-615.0	-9.6 %
2	Central Region Fisheries Mgmt.	7,582.3	0.0	8,160.0	8,172.9	7,410.7	7,410.7	7,410.7	0.0	3.6	7,414.3	-168.0	-2.2 %	-758.6	-9.3 %
3	AYK Region Fisheries Mgmt.	4,701.2	0.0	5,054.4	5,074.9	4,546.5	4,546.5	4,546.5	0.0	0.0	4,546.5	-154.7	-3.3 %	-528.4	-10.4 %
4	Westward Region Fisheries Mgmt	7,456.4	0.0	8,013.1	8,038.2	7,271.3	7,271.3	7,271.3	0.0	2.7	7,274.0	-182.4	-2.4 %	-764.2	-9.5 %
5	Headquarters Fisheries Mgmt.	6,855.7	0.0	8,131.5	8,118.4	7,476.7	7,476.7	7,476.7	0.0	0.0	7,476.7	621.0	9.1 %	-641.7	-7.9 %
6	Comm Fish Special Projects	26,472.6	0.0	27,774.5	26,379.4	24,683.3	24,571.9	24,571.9	0.0	0.0	24,571.9	-1,900.7	-7.2 %	-1,807.5	-6.9 %
	***Appropriation Total**	**59,147.2**	**0.0**	**63,542.7**	**62,157.3**	**57,147.0**	**57,035.6**	**57,035.6**	**0.0**	**6.3**	**57,041.9**	**-2,105.3**	**-3.6 %**	**-5,115.4**	**-8.2 %**
	Sport Fisheries														
7	Sport Fisheries	42,149.6	0.0	45,278.0	44,480.4	41,292.1	41,292.1	41,292.1	0.0	22.8	41,314.9	-834.7	-2.0 %	-3,165.5	-7.1 %
8	SF Research & Restoration	5,983.7	0.0	6,322.5	6,322.5	6,002.2	5,997.8	5,997.8	0.0	0.0	5,997.8	14.1	0.2 %	-324.7	-5.1 %
	***Appropriation Total**	**48,133.3**	**0.0**	**51,600.5**	**50,802.9**	**47,294.3**	**47,289.9**	**47,289.9**	**0.0**	**22.8**	**47,312.7**	**-820.6**	**-1.7 %**	**-3,490.2**	**-6.9 %**
	Wildlife Conservation														
9	Wildlife Conservation	21,358.7	0.0	21,786.8	23,116.8	21,332.8	21,332.8	21,332.8	0.0	0.0	21,332.8	-25.9	-0.1 %	-1,784.0	-7.7 %
10	Wildlife Cons Restoration Prog	4,759.2	0.0	4,919.2	4,544.4	4,383.1	4,383.1	4,383.1	0.0	0.0	4,383.1	-376.1	-7.9 %	-161.3	-3.5 %
11	W.C. Special Projects	7,759.4	0.0	8,122.3	8,222.3	7,859.4	7,859.4	7,859.4	0.0	0.0	7,859.4	100.0	1.3 %	-362.9	-4.4 %
12	Hunter Ed Pub Shooting Ranges	806.1	0.0	856.3	706.3	655.6	655.6	655.6	0.0	0.0	655.6	-150.5	-18.7 %	-50.7	-7.2 %
	***Appropriation Total**	**34,683.4**	**0.0**	**35,684.6**	**36,589.8**	**34,230.9**	**34,230.9**	**34,230.9**	**0.0**	**0.0**	**34,230.9**	**-452.5**	**-1.3 %**	**-2,358.9**	**-6.4 %**
	Administration and Support														
13	Commmissioner's Office	1,470.8	0.0	1,723.7	1,638.7	1,492.5	1,492.5	1,492.5	0.0	0.0	1,492.5	21.7	1.5 %	-146.2	-8.9 %
14	Administrative Services	8,984.3	0.0	9,861.5	10,218.5	9,419.6	9,383.0	9,383.0	0.0	4.6	9,387.6	403.3	4.5 %	-830.9	-8.1 %
15	Boards & Advisory Committee	1,780.7	0.0	1,875.0	1,875.0	1,778.6	1,778.6	1,778.6	0.0	0.0	1,778.6	-2.1	-0.1 %	-96.4	-5.1 %
16	State Subsistence	4,580.2	70.0	4,987.0	5,110.1	4,722.6	4,722.6	4,722.6	0.0	0.0	4,722.6	142.4	3.1 %	-387.5	-7.6 %
17	EVOS Trustee Council	3,638.4	0.0	3,756.2	3,656.2	3,653.5	3,538.4	3,538.4	0.0	0.0	3,538.4	-100.0	-2.7 %	-117.8	-3.2 %
18	State Facilities Maintenance	1,008.8	0.0	1,308.8	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0	1,308.8	300.0	29.7 %	0.0	
19	F&G State Facilities Rent	2,285.7	0.0	2,338.5	2,489.5	2,489.5	2,489.5	2,489.5	0.0	0.0	2,489.5	203.8	8.9 %	0.0	
	***Appropriation Total**	**23,748.9**	**70.0**	**25,850.7**	**26,296.8**	**24,865.1**	**24,713.4**	**24,713.4**	**0.0**	**4.6**	**24,718.0**	**969.1**	**4.1 %**	**-1,578.8**	**-6.0 %**

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Commercial Fisheries Entry Com														
20	Commercial Fish Entry Com	3,545.3	0.0	3,952.8	3,997.8	3,990.9	3,630.7	3,630.7	0.0	0.0	3,630.7	85.4	2.4 %	-367.1	-9.2 %
	***Appropriation Total**	**3,545.3**	**0.0**	**3,952.8**	**3,997.8**	**3,990.9**	**3,630.7**	**3,630.7**	**0.0**	**0.0**	**3,630.7**	**85.4**	**2.4 %**	**-367.1**	**-9.2 %**
	*****Agency Total**	**169,258.1**	**70.0**	**180,631.3**	**179,844.6**	**167,528.2**	**166,900.5**	**166,900.5**	**0.0**	**33.7**	**166,934.2**	**-2,323.9**	**-1.4 %**	**-12,910.4**	**-7.2 %**
	Funding Summary														
	General Funds (GF)	39,032.9	0.0	42,760.7	52,080.5	39,773.7	39,773.7	39,773.7	0.0	10.1	39,783.8	750.9	1.9 %	-12,296.7	-23.6 %
	Federal Receipts (Fed)	63,432.6	0.0	68,018.2	62,137.9	62,137.9	62,137.9	62,137.9	0.0	13.9	62,151.8	-1,280.8	-2.0 %	13.9	
	Other (Oth)	66,792.6	70.0	69,852.4	65,626.2	65,616.6	64,988.9	64,988.9	0.0	9.7	64,998.6	-1,794.0	-2.7 %	-627.6	-1.0 %

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Fish and Game

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Commercial Fisheries														
1	SE Region Fisheries Mgmt.	4,452.0	0.0	4,687.8	4,746.5	4,131.5	4,131.5	4,131.5	0.0	0.0	4,131.5	-320.5	-7.2 %	-615.0	-13.0 %
2	Central Region Fisheries Mgmt.	6,873.4	0.0	7,415.1	7,464.0	6,701.8	6,701.8	6,701.8	0.0	3.6	6,705.4	-168.0	-2.4 %	-758.6	-10.2 %
3	AYK Region Fisheries Mgmt.	4,345.6	0.0	4,697.9	4,718.4	4,190.0	4,190.0	4,190.0	0.0	0.0	4,190.0	-155.6	-3.6 %	-528.4	-11.2 %
4	Westward Region Fisheries Mgmt	5,611.5	0.0	6,100.7	6,193.3	5,426.4	5,426.4	5,426.4	0.0	2.7	5,429.1	-182.4	-3.3 %	-764.2	-12.3 %
5	Headquarters Fisheries Mgmt.	5,591.0	0.0	6,826.5	7,196.5	6,554.8	6,554.8	6,554.8	0.0	0.0	6,554.8	963.8	17.2 %	-641.7	-8.9 %
6	Comm Fish Special Projects	415.5	0.0	363.8	1,967.8	271.7	271.7	271.7	0.0	0.0	271.7	-143.8	-34.6 %	-1,696.1	-86.2 %
	***Appropriation Total**	**27,289.0**	**0.0**	**30,091.8**	**32,286.5**	**27,276.2**	**27,276.2**	**27,276.2**	**0.0**	**6.3**	**27,282.5**	**-6.5**		**-5,004.0**	**-15.5 %**
	Sport Fisheries														
7	Sport Fisheries	1,244.5	0.0	1,350.2	4,223.2	1,034.9	1,034.9	1,034.9	0.0	0.0	1,034.9	-209.6	-16.8 %	-3,188.3	-75.5 %
8	SF Research & Restoration	434.6	0.0	485.6	753.3	433.0	433.0	433.0	0.0	0.0	433.0	-1.6	-0.4 %	-320.3	-42.5 %
	***Appropriation Total**	**1,679.1**	**0.0**	**1,835.8**	**4,976.5**	**1,467.9**	**1,467.9**	**1,467.9**	**0.0**	**0.0**	**1,467.9**	**-211.2**	**-12.6 %**	**-3,508.6**	**-70.5 %**
	Wildlife Conservation														
9	Wildlife Conservation	1,543.1	0.0	1,602.7	4,632.6	2,848.6	2,848.6	2,848.6	0.0	0.0	2,848.6	1,305.5	84.6 %	-1,784.0	-38.5 %
10	Wildlife Cons Restoration Prog	620.4	0.0	660.4	780.4	619.1	619.1	619.1	0.0	0.0	619.1	-1.3	-0.2 %	-161.3	-20.7 %
11	W.C. Special Projects	37.8	0.0	37.8	400.7	37.8	37.8	37.8	0.0	0.0	37.8	0.0		-362.9	-90.6 %
12	Hunter Ed Pub Shooting Ranges	126.1	0.0	142.4	176.3	125.6	125.6	125.6	0.0	0.0	125.6	-0.5	-0.4 %	-50.7	-28.8 %
	***Appropriation Total**	**2,327.4**	**0.0**	**2,443.3**	**5,990.0**	**3,631.1**	**3,631.1**	**3,631.1**	**0.0**	**0.0**	**3,631.1**	**1,303.7**	**56.0 %**	**-2,358.9**	**-39.4 %**
	Administration and Support														
13	Commmissioner's Office	724.7	0.0	801.9	784.1	637.9	637.9	637.9	0.0	0.0	637.9	-86.8	-12.0 %	-146.2	-18.6 %
14	Administrative Services	1,850.0	0.0	2,103.7	2,497.6	1,698.7	1,698.7	1,698.7	0.0	3.8	1,702.5	-147.5	-8.0 %	-795.1	-31.8 %
15	Boards & Advisory Committee	1,081.4	0.0	1,160.0	1,175.6	1,079.2	1,079.2	1,079.2	0.0	0.0	1,079.2	-2.2	-0.2 %	-96.4	-8.2 %
16	State Subsistence	1,493.1	0.0	1,642.9	1,880.7	1,493.2	1,493.2	1,493.2	0.0	0.0	1,493.2	0.1		-387.5	-20.6 %
19	F&G State Facilities Rent	2,285.7	0.0	2,338.5	2,489.5	2,489.5	2,489.5	2,489.5	0.0	0.0	2,489.5	203.8	8.9 %	0.0	
	***Appropriation Total**	**7,434.9**	**0.0**	**8,047.0**	**8,827.5**	**7,398.5**	**7,398.5**	**7,398.5**	**0.0**	**3.8**	**7,402.3**	**-32.6**	**-0.4 %**	**-1,425.2**	**-16.1 %**

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Fish and Game

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Commercial Fisheries Entry Com														
20	Commercial Fish Entry Com	302.5	0.0	342.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-302.5	-100.0 %	0.0	
	***Appropriation Total**	**302.5**	**0.0**	**342.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-302.5**	**-100.0 %**	**0.0**	
	*****Agency Total**	**39,032.9**	**0.0**	**42,760.7**	**52,080.5**	**39,773.7**	**39,773.7**	**39,773.7**	**0.0**	**10.1**	**39,783.8**	**750.9**	**1.9 %**	**-12,296.7**	**-23.6 %**
	Funding Summary														
	General Funds (GF)	39,032.9	0.0	42,760.7	52,080.5	39,773.7	39,773.7	39,773.7	0.0	10.1	39,783.8	750.9	1.9 %	-12,296.7	-23.6 %

Agency Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**169,258.1**	**70.0**	**180,631.3**	**179,844.6**	**167,528.2**	**166,900.5**	**166,900.5**	**0.0**	**33.7**	**166,934.2**	**-2,323.9**	**-1.4 %**	**-12,910.4**	**-7.2 %**
Objects of Expenditure														
Personal Services	95,219.1	44.0	108,032.3	106,418.5	94,368.4	93,740.7	93,740.7	0.0	33.7	93,774.4	-1,444.7	-1.5 %	-12,644.1	-11.9 %
Travel	5,137.3	4.0	5,150.2	5,188.8	5,188.8	5,188.8	5,188.8	0.0	0.0	5,188.8	51.5	1.0 %	0.0	
Services	57,345.7	20.0	57,649.5	57,004.2	56,855.6	56,855.6	56,855.6	0.0	0.0	56,855.6	-490.1	-0.9 %	-148.6	-0.3 %
Commodities	10,187.5	2.0	9,796.5	9,799.6	9,681.9	9,681.9	9,681.9	0.0	0.0	9,681.9	-505.6	-5.0 %	-117.7	-1.2 %
Capital Outlay	1,368.5	0.0	1,333.5	1,433.5	1,433.5	1,433.5	1,433.5	0.0	0.0	1,433.5	65.0	4.7 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	-1,330.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	63,432.6	0.0	68,018.2	62,137.9	62,137.9	62,137.9	62,137.9	0.0	13.9	62,151.8	-1,280.8	-2.0 %	13.9	
1003 G/F Match (GF)	400.2	0.0	435.7	435.7	399.1	399.1	399.1	0.0	0.0	399.1	-1.1	-0.3 %	-36.6	-8.4 %
1004 Gen Fund (GF)	38,620.8	0.0	42,313.1	51,626.9	39,356.7	39,356.7	39,356.7	0.0	10.1	39,366.8	746.0	1.9 %	-12,260.1	-23.7 %
1005 GF/Prgm (GF)	11.9	0.0	11.9	17.9	17.9	17.9	17.9	0.0	0.0	17.9	6.0	50.4 %	0.0	
1007 I/A Rcpts (Oth)	11,980.4	0.0	12,819.5	12,240.6	12,240.6	12,240.5	12,240.5	0.0	0.0	12,240.5	260.1	2.2 %	-0.1	
1018 EVOS Trust (Oth)	4,314.7	30.0	4,486.5	4,712.3	4,709.6	4,542.3	4,542.3	0.0	0.0	4,542.3	227.6	5.3 %	-170.0	-3.6 %
1024 Fish/Game (Oth)	26,834.8	0.0	28,797.4	24,658.8	24,658.8	24,658.8	24,658.8	0.0	4.6	24,663.4	-2,171.4	-8.1 %	4.6	
1036 Cm Fish Ln (Oth)	1,326.3	0.0	1,326.3	1,326.3	1,326.3	1,326.3	1,326.3	0.0	0.0	1,326.3	0.0		0.0	
1053 Invst Loss (Oth)	1,330.7	0.0	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,330.7	-100.0 %	0.0	
1055 IA/OIL HAZ (Oth)	64.3	0.0	71.2	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0		0.0	
1061 CIP Rcpts (Oth)	5,001.2	0.0	5,522.1	4,572.9	4,572.9	4,472.8	4,472.8	0.0	5.1	4,477.9	-523.3	-10.5 %	-95.0	-2.1 %
1108 Stat Desig (Oth)	5,911.7	40.0	6,052.9	7,403.9	7,403.9	7,403.9	7,403.9	0.0	0.0	7,403.9	1,492.2	25.2 %	0.0	
1109 Test Fish (Oth)	2,513.4	0.0	2,619.1	2,514.3	2,514.3	2,514.3	2,514.3	0.0	0.0	2,514.3	0.9		0.0	
1156 Rcpt Svcs (Oth)	501.7	0.0	535.5	501.7	501.7	501.7	501.7	0.0	0.0	501.7	0.0		0.0	
1194 F&G NonDed (Oth)	1,660.5	0.0	1,710.1	1,660.5	1,660.5	1,660.5	1,660.5	0.0	0.0	1,660.5	0.0		0.0	
1199 Sportfish (Oth)	350.0	0.0	350.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	150.0	42.9 %	0.0	
1201 CFEC Rcpts (Oth)	5,002.9	0.0	5,503.3	5,470.6	5,463.7	5,103.5	5,103.5	0.0	0.0	5,103.5	100.6	2.0 %	-367.1	-6.7 %
Positions														
Perm Full Time	861	0	862	858	858	858	858	0	0	858	-3	-0.3 %	0	
Perm Part Time	809	0	800	800	800	800	800	0	0	800	-9	-1.1 %	0	
Temporary	102	0	102	99	99	99	99	0	0	99	-3	-2.9 %	0	
Funding Summary														
General Funds (GF)	39,032.9	0.0	42,760.7	52,080.5	39,773.7	39,773.7	39,773.7	0.0	10.1	39,783.8	750.9	1.9 %	-12,296.7	-23.6 %
Federal Receipts (Fed)	63,432.6	0.0	68,018.2	62,137.9	62,137.9	62,137.9	62,137.9	0.0	13.9	62,151.8	-1,280.8	-2.0 %	13.9	
Other (Oth)	66,792.6	70.0	69,852.4	65,626.2	65,616.6	64,988.9	64,988.9	0.0	9.7	64,998.6	-1,794.0	-2.7 %	-627.6	-1.0 %

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**6,079.0**	**0.0**	**6,409.2**	**6,373.5**	**5,758.5**	**5,758.5**	**5,758.5**	**0.0**	**0.0**	**5,758.5**	**-320.5**	**-5.3 %**	**-615.0**	**-9.6 %**
Objects of Expenditure														
Personal Services	4,274.5	0.0	4,702.6	4,649.6	4,061.9	4,061.9	4,061.9	0.0	0.0	4,061.9	-212.6	-5.0 %	-587.7	-12.6 %
Travel	112.6	0.0	137.6	135.6	135.6	135.6	135.6	0.0	0.0	135.6	23.0	20.4 %	0.0	
Services	1,239.6	0.0	1,144.0	1,138.0	1,138.0	1,138.0	1,138.0	0.0	0.0	1,138.0	-101.6	-8.2 %	0.0	
Commodities	412.3	0.0	385.0	410.3	383.0	383.0	383.0	0.0	0.0	383.0	-29.3	-7.1 %	-27.3	-6.7 %
Capital Outlay	40.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	508.2	0.0	559.9	508.2	508.2	508.2	508.2	0.0	0.0	508.2	0.0		0.0	
1003 G/F Match (GF)	400.2	0.0	435.7	435.7	399.1	399.1	399.1	0.0	0.0	399.1	-1.1	-0.3 %	-36.6	-8.4 %
1004 Gen Fund (GF)	4,051.8	0.0	4,252.1	4,310.8	3,732.4	3,732.4	3,732.4	0.0	0.0	3,732.4	-319.4	-7.9 %	-578.4	-13.4 %
1036 Cm Fish Ln (Oth)	167.5	0.0	167.5	167.5	167.5	167.5	167.5	0.0	0.0	167.5	0.0		0.0	
1109 Test Fish (Oth)	601.3	0.0	616.2	601.3	601.3	601.3	601.3	0.0	0.0	601.3	0.0		0.0	
1201 CFEC Rcpts (Oth)	350.0	0.0	377.8	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0		0.0	
Positions														
Perm Full Time	48	0	48	48	48	48	48	0	0	48	0		0	
Perm Part Time	55	0	55	55	55	55	55	0	0	55	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**6,125.0**	4,474.5	112.6	1,112.9	385.0	40.0	0.0	0.0	50	57	0
1003 G/F Match	400.2												
1004 Gen Fund	4,097.8												
1002 Fed Rcpts	508.2												
1036 Cm Fish Ln	167.5												
1109 Test Fish	601.3												
1201 CFEC Rcpts	350.0												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration		ATrIn	**16.9**	0.0	0.0	16.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.9												
First FY2007 Fuel/Utility Cost Increase Funding Distribution		ATrIn	**27.3**	0.0	0.0	0.0	27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.3												
ADN 11-7-0137 - Transfer out GF from CF SE Region Fisheries Mgmt to CF HQ Fish Mgmt for IT RSA		TrOut	**-90.2**	0.0	0.0	-90.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-90.2												
ADN 11-7-0142 - Transfer PCN 11-1874 & PCN 11-1951 from CF SE Region Fish Mgmt to CF Special Proj due to project change		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
ADN 11-7-0304 - Transfer out PCN 11-1324 from CF SE Region to CF Special Projects to align with funding		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-7-0303 - Transfer out part time PCN 11-1949 from CF SE Region to Admin Services for staffing needs		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-7-0306 - Line item transfer to meet expected expenditures in CF SE Region Fisheries Mgmt		LIT	**0.0**	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer General Fund authority from Southeast Region to Headquarters for DOA RSAs		TrOut	**-220.6**	0.0	0.0	-220.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-220.6												
Adjust line items to budget for expected spending		LIT	**0.0**	-150.0	25.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Remove funding for fuel/utility cost increases received in the FY2007 budget		OTI	**-27.3**	0.0	0.0	0.0	-27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-27.3												
FY 08 Retirement Systems Rate Increases		SalAdj	**578.1**	578.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	35.5												
1004 Gen Fund	448.2												
1002 Fed Rcpts	51.7												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
1109 Test Fish 14.9												
1201 CFEC Rcpts 27.8												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 94.4												
1002 Fed Rcpts -51.7												
1109 Test Fish -14.9												
1201 CFEC Rcpts -27.8												
Increased Fuel/Utility Costs	Inc	**27.3**	0.0	0.0	0.0	27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund 27.3												
AMD: Staff training efficiencies	Dec	**-63.0**	-53.0	-2.0	-6.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -63.0												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 94.4~~												
~~1002 Fed Rcpts -51.7~~												
~~1109 Test Fish -14.9~~												
~~1201 CFEC Rcpts -27.8~~												
~~Increased Fuel/Utility Costs~~	~~Inc~~	**27.3**	~~0.0~~	~~0.0~~	~~0.0~~	~~27.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 27.3~~												
PERS adjustment of unrealizable receipts	Dec	**-94.4**	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -51.7												
1109 Test Fish -14.9												
1201 CFEC Rcpts -27.8												
-103.3% of PERS	SalAdj	**-499.5**	-499.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -36.6												
1004 Gen Fund -462.9												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**6.2**	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 6.2												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 94.4~~												
~~1002 Fed Rcpts -51.7~~												
~~1109 Test Fish -14.9~~												
~~1201 CFEC Rcpts -27.8~~												
~~Increased Fuel/Utility Costs~~	~~Inc~~	**27.3**	~~0.0~~	~~0.0~~	~~0.0~~	~~27.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 27.3~~												
PERS adjustment of unrealizable receipts	Dec	**-94.4**	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -51.7												
1109 Test Fish -14.9												
1201 CFEC Rcpts -27.8												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-499.5**	-499.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-462.9												
1003 G/F Match	-36.6												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**6.2**	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.2												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~94.4~~												
~~1002 Fed Rcpts~~	~~-51.7~~												
~~1109 Test Fish~~	~~-14.9~~												
~~1201 CFEC Rcpts~~	~~-27.8~~												
~~Increased Fuel/Utility Costs~~		~~Inc~~	**27.3**	~~0.0~~	~~0.0~~	~~0.0~~	~~27.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~27.3~~												
PERS adjustment of unrealizable receipts		Dec	**-94.4**	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-51.7												
1109 Test Fish	-14.9												
1201 CFEC Rcpts	-27.8												
-103.3% of PERS		SalAdj	**-499.5**	-499.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-36.6												
1004 Gen Fund	-462.9												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**6.2**	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.2												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**7,582.3**	**0.0**	**8,160.0**	**8,172.9**	**7,410.7**	**7,410.7**	**7,410.7**	**0.0**	**3.6**	**7,414.3**	**-168.0**	**-2.2 %**	**-758.6**	**-9.3 %**
Objects of Expenditure														
Personal Services	5,727.6	0.0	6,422.5	6,422.5	5,673.2	5,673.2	5,673.2	0.0	3.6	5,676.8	-50.8	-0.9 %	-745.7	-11.6 %
Travel	177.5	0.0	177.5	177.5	177.5	177.5	177.5	0.0	0.0	177.5	0.0		0.0	
Services	1,152.7	0.0	1,123.4	1,123.4	1,123.4	1,123.4	1,123.4	0.0	0.0	1,123.4	-29.3	-2.5 %	0.0	
Commodities	447.0	0.0	394.1	407.0	394.1	394.1	394.1	0.0	0.0	394.1	-52.9	-11.8 %	-12.9	-3.2 %
Capital Outlay	77.5	0.0	42.5	42.5	42.5	42.5	42.5	0.0	0.0	42.5	-35.0	-45.2 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	6,873.4	0.0	7,415.1	7,464.0	6,701.8	6,701.8	6,701.8	0.0	3.6	6,705.4	-168.0	-2.4 %	-758.6	-10.2 %
1018 EVOS Trust (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1109 Test Fish (Oth)	408.9	0.0	431.3	408.9	408.9	408.9	408.9	0.0	0.0	408.9	0.0		0.0	
1201 CFEC Rcpts (Oth)	300.0	0.0	313.6	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	
Positions														
Perm Full Time	49	0	49	49	49	49	49	0	0	49	0		0	
Perm Part Time	110	0	108	108	108	108	108	0	0	108	-2	-1.8 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 6,889.4 1018 EVOS Trust 200.0 1109 Test Fish 358.9 1201 CFEC Rcpts 300.0	ConfCom	**7,748.3**	5,727.6	177.5	1,331.6	434.1	77.5	0.0	0.0	49	110	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 14.9	ATrIn	**14.9**	0.0	0.0	14.9	0.0	0.0	0.0	0.0	0	0	0
First FY2007 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund 12.9	ATrIn	**12.9**	0.0	0.0	0.0	12.9	0.0	0.0	0.0	0	0	0
ADN 11-7-0278 - Transfer in test fish authority from CF Westward Region to CF Central Region to cover program needs 1109 Test Fish 50.0	TrIn	**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
ADN 11-7-0138 - Transfer out GF from CF Central Region Fisheries Mgmt to CF HQ Fish Mgmt for IT RSA 1004 Gen Fund -43.8	TrOut	**-43.8**	0.0	0.0	-43.8	0.0	0.0	0.0	0.0	0	0	0
ADN 11-7-0139 - Transfer out EVOSS authority from CF Central Region Fish Mgmt to CF Special Projects for dogfish study 1018 EVOS Trust -200.0	TrOut	**-200.0**	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer General Fund authority from Central Region to Headquarters for DOA RSAs 1004 Gen Fund -154.3	TrOut	**-154.3**	0.0	0.0	-154.3	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 11-5119 from Central Region to AYK Region	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete PCN 11-5086 that is excess to the program needs in Central Region	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Adjust line items to budget for expected spending	LIT	**0.0**	-50.0	0.0	125.0	-40.0	-35.0	0.0	0.0	0	0	0
Remove funding for fuel/utility cost increases received in the FY2007 budget 1004 Gen Fund -12.9	OTI	**-12.9**	0.0	0.0	0.0	-12.9	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 708.9 1109 Test Fish 22.4 1201 CFEC Rcpts 13.6	SalAdj	**744.9**	744.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 36.0												
1109 Test Fish -22.4												
1201 CFEC Rcpts -13.6												
Increased Fuel/Utility Costs	Inc	**12.9**	0.0	0.0	0.0	12.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund 12.9												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 36.0~~												
~~1109 Test Fish -22.4~~												
~~1201 CFEC Rcpts -13.6~~												
~~Increased Fuel/Utility Costs~~	~~Inc~~	**12.9**	~~0.0~~	~~0.0~~	~~0.0~~	~~12.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 12.9~~												
PERS adjustment of unrealizable receipts	Dec	**-36.0**	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish -22.4												
1201 CFEC Rcpts -13.6												
-103.3% of PERS	SalAdj	**-732.2**	-732.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -732.2												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**18.9**	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 18.9												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 36.0~~												
~~1109 Test Fish -22.4~~												
~~1201 CFEC Rcpts -13.6~~												
~~Increased Fuel/Utility Costs~~	~~Inc~~	**12.9**	~~0.0~~	~~0.0~~	~~0.0~~	~~12.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 12.9~~												
PERS adjustment of unrealizable receipts	Dec	**-36.0**	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish -22.4												
1201 CFEC Rcpts -13.6												
-103.3% of PERS	SalAdj	**-732.2**	-732.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -732.2												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**18.9**	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 18.9												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 36.0~~												
~~1109 Test Fish -22.4~~												
~~1201 CFEC Rcpts -13.6~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
~~Increased Fuel/Utility Costs~~	~~Inc~~	12.9	~~0.0~~	~~0.0~~	~~0.0~~	~~12.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 12.9~~												
PERS adjustment of unrealizable receipts	Dec	-36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish -22.4												
1201 CFEC Rcpts -13.6												
-103.3% of PERS	SalAdj	-732.2	-732.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -732.2												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 18.9												
* * * FY08 Op items in Other Bills * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.6												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**4,701.2**	**0.0**	**5,054.4**	**5,074.9**	**4,546.5**	**4,546.5**	**4,546.5**	**0.0**	**0.0**	**4,546.5**	**-154.7**	**-3.3 %**	**-528.4**	**-10.4 %**
Objects of Expenditure														
Personal Services	3,679.4	0.0	4,177.5	4,177.5	3,669.6	3,669.6	3,669.6	0.0	0.0	3,669.6	-9.8	-0.3 %	-507.9	-12.2 %
Travel	187.6	0.0	187.6	187.6	187.6	187.6	187.6	0.0	0.0	187.6	0.0		0.0	
Services	456.6	0.0	432.2	432.2	432.2	432.2	432.2	0.0	0.0	432.2	-24.4	-5.3 %	0.0	
Commodities	341.1	0.0	220.6	241.1	220.6	220.6	220.6	0.0	0.0	220.6	-120.5	-35.3 %	-20.5	-8.5 %
Capital Outlay	36.5	0.0	36.5	36.5	36.5	36.5	36.5	0.0	0.0	36.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	4,345.6	0.0	4,697.9	4,718.4	4,190.0	4,190.0	4,190.0	0.0	0.0	4,190.0	-155.6	-3.6 %	-528.4	-11.2 %
1036 Cm Fish Ln (Oth)	284.5	0.0	284.5	284.5	284.5	284.5	284.5	0.0	0.0	284.5	0.0		0.0	
1109 Test Fish (Oth)	71.1	0.0	72.0	72.0	72.0	72.0	72.0	0.0	0.0	72.0	0.9	1.3 %	0.0	
Positions														
Perm Full Time	36	0	34	34	34	34	34	0	0	34	-2	-5.6 %	0	
Perm Part Time	58	0	59	59	59	59	59	0	0	59	1	1.7 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 4,388.7 1036 Cm Fish Ln 284.5 1109 Test Fish 36.1	ConfCom	**4,709.3**	3,679.4	187.6	485.2	320.6	36.5	0.0	0.0	35	59	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 12.1	ATrIn	**12.1**	0.0	0.0	12.1	0.0	0.0	0.0	0.0	0	0	0
First FY2007 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund 20.5	ATrIn	**20.5**	0.0	0.0	0.0	20.5	0.0	0.0	0.0	0	0	0
ADN 11-7-0279 - Transfer in test fish authority from CF Westward Region to CF AYK Region to cover program needs 1109 Test Fish 35.0	TrIn	**35.0**	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
ADN 11-7-0305 - Transfer in 11-1565 from CF Special Projects to CF AYK Region to align with funding	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-7-0140 - Transfer out GF from CF AYK Region Fisheries Mgmt to CF HQ Fish Mgmt for IT RSA 1004 Gen Fund -75.7	TrOut	**-75.7**	0.0	0.0	-75.7	0.0	0.0	0.0	0.0	0	0	0
ADN 11-7-0280 - Transfer out PCN 11-1864 from CF AYK Region to CF Special Projects to align with funding	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer PCN 11-5345 from Special Projects to AYK Region	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11-5119 from Central Region to AYK Region	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer General Fund authority from AYK Region to Headquarters for DOA RSAs 1004 Gen Fund -124.4	TrOut	**-124.4**	0.0	0.0	-124.4	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 11-1905 from AYK Region to Special Projects	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Change status of PCN 11-1462 to part time in AYK Region due to workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Change status of PCN 11-5249 to full time due to staffing needs in AYK Region	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete PCNs 11-1074 & 11-1441 that are excess to the needs of the program in AYK Region	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Adjust line items to budget for expected spending	LIT	**0.0**	0.0	0.0	100.0	-100.0	0.0	0.0	0.0	0	0	0
Remove funding for fuel/utility cost increases received in the FY2007 budget	OTI	**-20.5**	0.0	0.0	0.0	-20.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund -20.5												
FY 08 Retirement Systems Rate Increases	SalAdj	**498.1**	498.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 497.2												
1109 Test Fish 0.9												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Increased Fuel/Utility Costs	Inc	**20.5**	0.0	0.0	0.0	20.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.5												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
~~Increased Fuel/Utility Costs~~	~~Inc~~	**20.5**	~~0.0~~	~~0.0~~	~~0.0~~	~~20.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 20.5~~												
-103.3% of PERS	SalAdj	**-513.6**	-513.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -513.6												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**5.7**	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.7												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
~~Increased Fuel/Utility Costs~~	~~Inc~~	**20.5**	~~0.0~~	~~0.0~~	~~0.0~~	~~20.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 20.5~~												
-103.3% of PERS	SalAdj	**-513.6**	-513.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -513.6												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**5.7**	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.7												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
~~Increased Fuel/Utility Costs~~	~~Inc~~	**20.5**	~~0.0~~	~~0.0~~	~~0.0~~	~~20.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 20.5~~												
-103.3% of PERS	SalAdj	**-513.6**	-513.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -513.6												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**5.7**	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.7												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**7,456.4**	**0.0**	**8,013.1**	**8,038.2**	**7,271.3**	**7,271.3**	**7,271.3**	**0.0**	**2.7**	**7,274.0**	**-182.4**	**-2.4 %**	**-764.2**	**-9.5 %**
Objects of Expenditure														
Personal Services	5,401.2	0.0	6,013.0	6,013.0	5,271.2	5,271.2	5,271.2	0.0	2.7	5,273.9	-127.3	-2.4 %	-739.1	-12.3 %
Travel	238.6	0.0	258.6	258.6	258.6	258.6	258.6	0.0	0.0	258.6	20.0	8.4 %	0.0	
Services	1,246.1	0.0	1,196.1	1,196.1	1,196.1	1,196.1	1,196.1	0.0	0.0	1,196.1	-50.0	-4.0 %	0.0	
Commodities	551.1	0.0	526.0	551.1	526.0	526.0	526.0	0.0	0.0	526.0	-25.1	-4.6 %	-25.1	-4.6 %
Capital Outlay	19.4	0.0	19.4	19.4	19.4	19.4	19.4	0.0	0.0	19.4	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	5,611.5	0.0	6,100.7	6,193.3	5,426.4	5,426.4	5,426.4	0.0	2.7	5,429.1	-182.4	-3.3 %	-764.2	-12.3 %
1036 Cm Fish Ln (Oth)	412.8	0.0	412.8	412.8	412.8	412.8	412.8	0.0	0.0	412.8	0.0		0.0	
1109 Test Fish (Oth)	1,432.1	0.0	1,499.6	1,432.1	1,432.1	1,432.1	1,432.1	0.0	0.0	1,432.1	0.0		0.0	
Positions														
Perm Full Time	39	0	39	39	39	39	39	0	0	39	0		0	
Perm Part Time	76	0	76	76	76	76	76	0	0	76	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 5,716.6 1036 Cm Fish Ln 412.8 1109 Test Fish 1,517.1	ConfCom	**7,646.5**	5,401.2	238.6	1,461.3	526.0	19.4	0.0	0.0	40	78	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 13.3	ATrIn	**13.3**	0.0	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
First FY2007 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund 25.1	ATrIn	**25.1**	0.0	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
ADN 11-7-0141 - Transfer out GF from CF WW Region Fisheries Mgmt to CF HQ Fish Mgmt for IT RSA 1004 Gen Fund -143.5	TrOut	**-143.5**	0.0	0.0	-143.5	0.0	0.0	0.0	0.0	0	0	0
ADN 11-7-0278 - Transfer out test fish authority from CF Westward Region to CF Central Region to cover program needs 1109 Test Fish -50.0	TrOut	**-50.0**	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
ADN 11-7-0279 - Transfer out test fish authority from CF Westward Region to CF AYK Region to cover program needs 1109 Test Fish -35.0	TrOut	**-35.0**	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
ADN 11-7-0281 - Transfer out 1 FT and 2 PT PCNs from CF Westward Region to CF Special Projects to align with funding	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer General Fund authority from Westward Region to Headquarters for DOA RSAs 1004 Gen Fund -150.0	TrOut	**-150.0**	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line items to budget for expected spending	LIT	**0.0**	-120.0	20.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Remove funding for fuel/utility cost increases received in the FY2007 budget 1004 Gen Fund -25.1	OTI	**-25.1**	0.0	0.0	0.0	-25.1	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 664.3 1109 Test Fish 67.5	SalAdj	**731.8**	731.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 67.5 1109 Test Fish -67.5	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Increased Fuel/Utility Costs	Inc	**25.1**	0.0	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund 25.1												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 67.5~~												
~~1109 Test Fish -67.5~~												
~~Increased Fuel/Utility Costs~~	~~Inc~~	**25.1**	~~0.0~~	~~0.0~~	~~0.0~~	~~25.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 25.1~~												
PERS adjustment of unrealizable receipts	Dec	**-67.5**	-67.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish -67.5												
-103.3% of PERS	SalAdj	**-686.2**	-686.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -686.2												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**11.9**	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 11.9												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 67.5~~												
~~1109 Test Fish -67.5~~												
~~Increased Fuel/Utility Costs~~	~~Inc~~	**25.1**	~~0.0~~	~~0.0~~	~~0.0~~	~~25.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 25.1~~												
PERS adjustment of unrealizable receipts	Dec	**-67.5**	-67.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish -67.5												
-103.3% of PERS	SalAdj	**-686.2**	-686.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -686.2												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**11.9**	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 11.9												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 67.5~~												
~~1109 Test Fish -67.5~~												
~~Increased Fuel/Utility Costs~~	~~Inc~~	**25.1**	~~0.0~~	~~0.0~~	~~0.0~~	~~25.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 25.1~~												
PERS adjustment of unrealizable receipts	Dec	**-67.5**	-67.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish -67.5												
-103.3% of PERS	SalAdj	**-686.2**	-686.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -686.2												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**11.9**	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 11.9												

Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Op items in Other Bills * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	**2.7**	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.7												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries Management

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**6,855.7**	**0.0**	**8,131.5**	**8,118.4**	**7,476.7**	**7,476.7**	**7,476.7**	**0.0**	**0.0**	**7,476.7**	**621.0**	**9.1 %**	**-641.7**	**-7.9 %**
Objects of Expenditure														
Personal Services	4,538.1	0.0	5,099.6	5,099.6	4,457.9	4,457.9	4,457.9	0.0	0.0	4,457.9	-80.2	-1.8 %	-641.7	-12.6 %
Travel	186.2	0.0	186.2	186.2	186.2	186.2	186.2	0.0	0.0	186.2	0.0		0.0	
Services	1,585.0	0.0	2,379.3	2,366.2	2,366.2	2,366.2	2,366.2	0.0	0.0	2,366.2	781.2	49.3 %	0.0	
Commodities	519.4	0.0	439.4	439.4	439.4	439.4	439.4	0.0	0.0	439.4	-80.0	-15.4 %	0.0	
Capital Outlay	27.0	0.0	27.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	5,591.0	0.0	6,826.5	7,196.5	6,554.8	6,554.8	6,554.8	0.0	0.0	6,554.8	963.8	17.2 %	-641.7	-8.9 %
1036 Cm Fish Ln (Oth)	351.1	0.0	351.1	351.1	351.1	351.1	351.1	0.0	0.0	351.1	0.0		0.0	
1194 F&G NonDed (Oth)	383.6	0.0	383.6	383.6	383.6	383.6	383.6	0.0	0.0	383.6	0.0		0.0	
1201 CFEC Rcpts (Oth)	530.0	0.0	570.3	187.2	187.2	187.2	187.2	0.0	0.0	187.2	-342.8	-64.7 %	0.0	
Positions														
Perm Full Time	56	0	52	52	52	52	52	0	0	52	-4	-7.1 %	0	
Perm Part Time	8	0	8	8	8	8	8	0	0	8	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries Management

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**6,488.5**	4,338.1	186.2	1,417.8	519.4	27.0	0.0	0.0	55	8	0
1004 Gen Fund	5,223.8												
1036 Cm Fish Ln	351.1												
1194 F&G NonDed	383.6												
1201 CFEC Rcpts	530.0												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration		ATrIn	**14.0**	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.0												
ADN 11-7-0137 - Transfer in GF from CF SE Region Fisheries Mgmt to CF HQ Fish Mgmt for IT RSA		TrIn	**90.2**	0.0	0.0	90.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	90.2												
ADN 11-7-0138 - Transfer in GF from CF Central Region Fisheries Mgmt to CF HQ Fish Mgmt for IT RSA		TrIn	**43.8**	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.8												
ADN 11-7-0140 - Transfer in GF from CF AYK Region Fisheries Mgmt to CF HQ Fish Mgmt for IT RSA		TrIn	**75.7**	0.0	0.0	75.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	75.7												
ADN 11-7-0141 - Transfer in GF from CF WW Region Fisheries Mgmt to CF HQ Fish Mgmt for IT RSA		TrIn	**143.5**	0.0	0.0	143.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	143.5												
ADN 11-7-0282 - Transfer in PCN 11-1971 & 11-5099 from CF Special Projects to CF HQ Fish Mgmt due to program needs		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 11-7-0155 Transfer PCN 11-5125 from CF HQ Fish Mgmt to Admin Services for centralized database administrator		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-7-0144 Adjust line items to budget for expected spending		LIT	**0.0**	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer General Fund authority from Southeast Region to Headquarters for DOA RSAs		TrIn	**220.6**	0.0	0.0	220.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	220.6												
Transfer General Fund authority from Central Region to Headquarters for DOA RSAs		TrIn	**154.3**	0.0	0.0	154.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	154.3												
Transfer General Fund authority from AYK Region to Headquarters for DOA RSAs		TrIn	**124.4**	0.0	0.0	124.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	124.4												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer General Fund authority from Westward Region to Headquarters for DOA RSAs	TrIn	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 150.0												
Transfer PCNs 11-5021, 11-5099, and 11-1971 from Headquarters to Special Projects	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete PCN 11-5152 in Headquarters component that is excess to needs of program	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Adjust line items to budget for expected spending	LIT	**0.0**	-65.0	0.0	145.0	-80.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.2												
FY 08 Retirement Systems Rate Increases	SalAdj	**626.3**	626.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 586.0												
1201 CFEC Rcpts 40.3												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 40.3												
1201 CFEC Rcpts -40.3												
AMD: Funding adjustment for efficiencies	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 342.8												
1201 CFEC Rcpts -342.8												
AMD: Risk management cost savings	Dec	**-13.1**	0.0	0.0	-13.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -13.1												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 40.3~~												
~~1201 CFEC Rcpts -40.3~~												
PERS adjustment of unrealizable receipts	Dec	**-40.3**	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts -40.3												
-103.3% of PERS	SalAdj	**-605.3**	-605.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -605.3												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**3.9**	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.9												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 40.3~~												
~~1201 CFEC Rcpts -40.3~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries Management

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
PERS adjustment of unrealizable receipts		Dec	**-40.3**	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts	-40.3												
-103.3% of PERS		SalAdj	**-605.3**	-605.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-605.3												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**3.9**	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.9												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~40.3~~												
~~1201 CFEC Rcpts~~	~~-40.3~~												
PERS adjustment of unrealizable receipts		Dec	**-40.3**	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts	-40.3												
-103.3% of PERS		SalAdj	**-605.3**	-605.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-605.3												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**3.9**	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.9												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**26,472.6**	**0.0**	**27,774.5**	**26,379.4**	**24,683.3**	**24,571.9**	**24,571.9**	**0.0**	**0.0**	**24,571.9**	**-1,900.7**	**-7.2 %**	**-1,807.5**	**-6.9 %**
Objects of Expenditure														
Personal Services	13,629.6	0.0	15,762.1	14,967.0	13,270.9	13,159.5	13,159.5	0.0	0.0	13,159.5	-470.1	-3.4 %	-1,807.5	-12.1 %
Travel	712.5	0.0	710.4	710.4	710.4	710.4	710.4	0.0	0.0	710.4	-2.1	-0.3 %	0.0	
Services	9,316.9	0.0	8,499.0	7,899.0	7,899.0	7,899.0	7,899.0	0.0	0.0	7,899.0	-1,417.9	-15.2 %	0.0	
Commodities	2,093.6	0.0	2,083.0	2,083.0	2,083.0	2,083.0	2,083.0	0.0	0.0	2,083.0	-10.6	-0.5 %	0.0	
Capital Outlay	720.0	0.0	720.0	720.0	720.0	720.0	720.0	0.0	0.0	720.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	15,760.0	0.0	16,977.7	13,760.0	13,760.0	13,760.0	13,760.0	0.0	0.0	13,760.0	-2,000.0	-12.7 %	0.0	
1004 Gen Fund (GF)	415.5	0.0	363.8	1,967.8	271.7	271.7	271.7	0.0	0.0	271.7	-143.8	-34.6 %	-1,696.1	-86.2 %
1007 I/A Rcpts (Oth)	1,708.6	0.0	1,356.2	1,208.6	1,208.6	1,208.6	1,208.6	0.0	0.0	1,208.6	-500.0	-29.3 %	0.0	
1018 EVOS Trust (Oth)	595.0	0.0	622.7	622.7	622.7	595.0	595.0	0.0	0.0	595.0	0.0		-27.7	-4.4 %
1061 CIP Rcpts (Oth)	2,646.9	0.0	2,891.9	1,973.7	1,973.7	1,890.0	1,890.0	0.0	0.0	1,890.0	-756.9	-28.6 %	-83.7	-4.2 %
1108 Stat Desig (Oth)	2,907.4	0.0	2,990.9	4,407.4	4,407.4	4,407.4	4,407.4	0.0	0.0	4,407.4	1,500.0	51.6 %	0.0	
1156 Rcpt Svcs (Oth)	501.7	0.0	535.5	501.7	501.7	501.7	501.7	0.0	0.0	501.7	0.0		0.0	
1194 F&G NonDed (Oth)	1,187.5	0.0	1,227.3	1,187.5	1,187.5	1,187.5	1,187.5	0.0	0.0	1,187.5	0.0		0.0	
1201 CFEC Rcpts (Oth)	750.0	0.0	808.5	750.0	750.0	750.0	750.0	0.0	0.0	750.0	0.0		0.0	
Positions														
Perm Full Time	78	0	79	77	77	77	77	0	0	77	-1	-1.3 %	0	
Perm Part Time	192	0	191	191	191	191	191	0	0	191	-1	-0.5 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**26,217.1**	14,054.7	710.4	8,649.0	2,083.0	720.0	0.0	0.0	75	191	0
1004 Gen Fund 360.0												
1002 Fed Rcpts 15,760.0												
1007 I/A Rcpts 1,708.6												
1018 EVOS Trust 395.0												
1061 CIP Rcpts 2,646.9												
1108 Stat Desig 2,907.4												
1156 Rcpt Svcs 501.7												
1194 F&G NonDed 1,187.5												
1201 CFEC Rcpts 750.0												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
Dive Fisheries carryforward Sec. 19(d) Ch 159 SLA 2004 P66 L30 (SB283) (FY05-FY07)	MultiYr	**55.5**	24.9	2.1	17.9	10.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund 55.5												
ADN 11-7-0139 - Transfer in EVOSS authority from Central Region Fisheries Mgmt to CF Special Projects for dogfish study	TrIn	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust 200.0												
ADN 11-7-0142 - Transfer PCNs 11-1874 & 11-1951 from CF SE Region Fish Mgmt to CF Special Proj due to project change	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
ADN 11-7-0280 - Transfer in PCN 11-1864 from CF AYK Region to CF Special Projects to align with funding	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-7-0281 - Transfer in 1 FT and 2 PT PCNs from CF Westward Region to CF Special Projects to align with funding	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
ADN 11-7-0304 - Transfer in PCN 11-1324 from CF SE Region to CF Special Projects to align with funding	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-7-0282 - Transfer out PCN 11-1971 & 11-5099 from CF Special Projects to CF HQ Fish Mgmt due to program needs	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 11-7-0305 - Transfer out 11-1565 from CF Special Projects to CF AYK Region to align with funding	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-7-0309 - Transfer out PCN 11-1613 from CF Special Projects to Admin Services for staffing needs	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 11-7-0143 - Change status of 4 PCNs from part time to full time in CF Special Projects	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
ADN 11-7-0283 - Restore PCN 11-1345 due to federal program needs	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-7-0323 Adjust line items to budget for expected spending	LIT	**0.0**	-450.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer PCNs 11-5021, 11-5099, and 11-1971 from Headquarters to Special Projects due to program needs	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer PCN 11-1905 from AYK Region to Special Projects due to program needs	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer excess I/A authority from Special Projects to Statewide Facilities Maintenance for increased facility expenses	TrOut	**-300.0**	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -300.0												
Transfer excess I/A authority from Special Projects to Commissioner's Office for additional indirect receipts	TrOut	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -100.0												
Transfer excess CIP authority from Special Projects to Administrative Services for Accounting position	TrOut	**-50.0**	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -50.0												
Transfer PCN 11-5345 from Special Projects to AYK Region due to program needs	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Change status of PCNs 11-5021 & 11-5227 to part time in CF Special Projects due to workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Change status of PCN 11-1780 from part time to full time due to program needs	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete PCNs 11-5141, 11-5349, and 11-7040 that are excess of needs	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Adjust line items to reflect proposed spending plan	LIT	**0.0**	400.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Reverse the Dive Fisheries carryforward Sec. 19(d) Ch 159 SLA 2004 P66 L30 (SB283), Lapses 6/30/07	OTI	**-55.5**	-24.9	-2.1	-17.9	-10.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund -55.5												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 0.1												
FY 08 Retirement Systems Rate Increases	SalAdj	**1,807.3**	1,807.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.8												
1002 Fed Rcpts 1,217.7												
1007 I/A Rcpts 47.6												
1018 EVOS Trust 27.7												
1061 CIP Rcpts 294.9												
1108 Stat Desig 83.5												
1156 Rcpt Svcs 33.8												
1194 F&G NonDed 39.8												
1201 CFEC Rcpts 58.5												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund change needed for Alaska Fishery Information Network grant	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -1,500.0												
1108 Stat Desig 1,500.0												
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,692.2												
1002 Fed Rcpts -1,217.7												
1007 I/A Rcpts -47.6												
1061 CIP Rcpts -211.3												
1108 Stat Desig -83.5												
1156 Rcpt Svcs -33.8												
1194 F&G NonDed -39.8												
1201 CFEC Rcpts -58.5												
Decrement excess Federal, I/A, and CIP Position Cost Receipt authority	Dec	**-1,306.9**	-706.9	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -500.0												
1007 I/A Rcpts -100.0												
1061 CIP Rcpts -706.9												
AMD: COAR database and publications support	Dec	**-88.2**	-88.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund -88.2												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 1,692.2~~												
~~1002 Fed Rcpts -1,217.7~~												
~~1007 I/A Rcpts -47.6~~												
~~1061 CIP Rcpts -211.3~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~1108 Stat Desig~~	~~-83.5~~												
~~1156 Rcpt Svcs~~	~~-33.8~~												
~~1194 F&G NonDed~~	~~-39.8~~												
~~1201 CFEC Rcpts~~	~~-58.5~~												
PERS adjustment of unrealizable receipts		Dec	**-1,692.2**	-1,692.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,217.7												
1007 I/A Rcpts	-47.6												
1061 CIP Rcpts	-211.3												
1108 Stat Desig	-83.5												
1156 Rcpt Svcs	-33.8												
1194 F&G NonDed	-39.8												
1201 CFEC Rcpts	-58.5												
-103.3% of PERS		SalAdj	**-3.9**	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.9												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~1,692.2~~												
~~1002 Fed Rcpts~~	~~-1,217.7~~												
~~1007 I/A Rcpts~~	~~-47.6~~												
~~1061 CIP Rcpts~~	~~-211.3~~												
~~1108 Stat Desig~~	~~-83.5~~												
~~1156 Rcpt Svcs~~	~~-33.8~~												
~~1194 F&G NonDed~~	~~-39.8~~												
~~1201 CFEC Rcpts~~	~~-58.5~~												
PERS adjustment of unrealizable receipts		Dec	**-1,692.2**	-1,692.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,217.7												
1007 I/A Rcpts	-47.6												
1061 CIP Rcpts	-211.3												
1108 Stat Desig	-83.5												
1156 Rcpt Svcs	-33.8												
1194 F&G NonDed	-39.8												
1201 CFEC Rcpts	-58.5												
-103.3% of PERS		SalAdj	**-3.9**	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.9												
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-111.4**	-111.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust	-27.7												
1061 CIP Rcpts	-83.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~1,692.2~~												
~~1002 Fed Rcpts~~	~~-1,217.7~~												
~~1007 I/A Rcpts~~	~~-47.6~~												
~~1061 CIP Rcpts~~	~~-211.3~~												
~~1108 Stat Desig~~	~~-83.5~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~1156 Rcpt Svcs~~	~~-33.8~~												
~~1194 F&G NonDed~~	~~-39.8~~												
~~1201 CFEC Rcpts~~	~~-58.5~~												
PERS adjustment of unrealizable receipts		Dec	**-1,692.2**	-1,692.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,217.7												
1007 I/A Rcpts	-47.6												
1061 CIP Rcpts	-211.3												
1108 Stat Desig	-83.5												
1156 Rcpt Svcs	-33.8												
1194 F&G NonDed	-39.8												
1201 CFEC Rcpts	-58.5												
-103.3% of PERS		SalAdj	**-3.9**	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.9												
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-111.4**	-111.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust	-27.7												
1061 CIP Rcpts	-83.7												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**42,149.6**	**0.0**	**45,278.0**	**44,480.4**	**41,292.1**	**41,292.1**	**41,292.1**	**0.0**	**22.8**	**41,314.9**	**-834.7**	**-2.0 %**	**-3,165.5**	**-7.1 %**
Objects of Expenditure														
Personal Services	23,964.9	0.0	27,125.2	26,643.5	23,487.1	23,487.1	23,487.1	0.0	22.8	23,509.9	-455.0	-1.9 %	-3,133.6	-11.8 %
Travel	970.9	0.0	970.9	970.9	970.9	970.9	970.9	0.0	0.0	970.9	0.0		0.0	
Services	15,013.3	0.0	15,013.3	14,713.5	14,713.5	14,713.5	14,713.5	0.0	0.0	14,713.5	-299.8	-2.0 %	0.0	
Commodities	2,124.4	0.0	2,092.5	2,006.4	1,974.5	1,974.5	1,974.5	0.0	0.0	1,974.5	-149.9	-7.1 %	-31.9	-1.6 %
Capital Outlay	76.1	0.0	76.1	146.1	146.1	146.1	146.1	0.0	0.0	146.1	70.0	92.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	20,282.0	0.0	21,820.9	21,282.3	21,282.3	21,282.3	21,282.3	0.0	13.9	21,296.2	1,014.2	5.0 %	13.9	0.1 %
1004 Gen Fund (GF)	1,244.5	0.0	1,350.2	4,223.2	1,034.9	1,034.9	1,034.9	0.0	0.0	1,034.9	-209.6	-16.8 %	-3,188.3	-75.5 %
1007 I/A Rcpts (Oth)	1,277.5	0.0	1,375.0	1,277.5	1,277.5	1,277.5	1,277.5	0.0	0.0	1,277.5	0.0		0.0	
1024 Fish/Game (Oth)	15,967.8	0.0	17,169.1	14,167.3	14,167.3	14,167.3	14,167.3	0.0	4.6	14,171.9	-1,795.9	-11.2 %	4.6	
1061 CIP Rcpts (Oth)	1,887.0	0.0	2,069.7	1,887.0	1,887.0	1,887.0	1,887.0	0.0	4.3	1,891.3	4.3	0.2 %	4.3	0.2 %
1108 Stat Desig (Oth)	1,131.8	0.0	1,134.1	1,134.1	1,134.1	1,134.1	1,134.1	0.0	0.0	1,134.1	2.3	0.2 %	0.0	
1194 F&G NonDed (Oth)	9.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0	
1199 Sportfish (Oth)	350.0	0.0	350.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	150.0	42.9 %	0.0	
Positions														
Perm Full Time	211	0	214	214	214	214	214	0	0	214	3	1.4 %	0	
Perm Part Time	214	0	210	210	210	210	210	0	0	210	-4	-1.9 %	0	
Temporary	20	0	20	19	19	19	19	0	0	19	-1	-5.0 %	0	

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**42,069.8**	24,664.9	820.9	14,315.4	1,992.5	276.1	0.0	0.0	217	207	20
1004 Gen Fund 1,164.7												
1002 Fed Rcpts 20,282.0												
1007 I/A Rcpts 1,277.5												
1024 Fish/Game 15,967.8												
1061 CIP Rcpts 1,887.0												
1108 Stat Desig 1,131.8												
1194 F&G NonDed 9.0												
1199 Sportfish 350.0												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration	ATrIn	**47.9**	0.0	0.0	47.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 47.9												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	**31.9**	0.0	0.0	0.0	31.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund 31.9												
ADN 11-7-0233 Transfer PCN 11-2219 PPT from WC Special Projects to Sport Fisheries due to a change in projects	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-7-0379 Transfer PCN 11-6019 PFT from SF Habitat to Sport Fisheries due to a change in projects	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-7-0235 Transfer PCN 11-4197 PPT from Sport Fisheries to WC Special Projects due to a change in project assignment	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-7-0301 Transfer PCN 11-4355 PFT from Sport Fish to SF Habitat due to a change in projects	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-7-0231 Position status changes for 6 PCNs, PFT to PPT, due to change in workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	6	0
ADN 11-7-0232 Position status change for PCN 11-4135 from PPT to PFT due to change in workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-7-0300 Technical PFT/PPT adjustment to reconcile PCN counts	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
ADN 11-7-0299 Adjust line items to budget for expected spending	LIT	**0.0**	-700.0	150.0	650.0	100.0	-200.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Transfer PCN 11-6087 from Sport Fish Habitat to Sport Fisheries due to a change in project assignment	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 11-6026 from Sport Fisheries to Sport Fish Habitat due to a change in project assignment	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position status changes for PCNs 11-?007, 11-4094, 11-4156, 11-4287, and 11-4338 from part time to full time	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
Position status changes for PCNs 11-4269 and 11-5173 from part time to full time, due to changing workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Delete PCN 11-5250 a Fish Culturist III due to program reorganization	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Remove funding for fuel/utility cost increases received in the FY2007 budget 1004 Gen Fund -31.9	OTI	**-31.9**	0.0	0.0	0.0	-31.9	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees 1002 Fed Rcpts 0.3 1024 Fish/Game 0.2	SalAdj	**0.5**	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 137.6 1002 Fed Rcpts 1,538.6 1007 I/A Rcpts 97.5 1024 Fish/Game 1,201.1 1061 CIP Rcpts 182.7 1108 Stat Desig 2.3	SalAdj	**3,159.8**	3,159.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Change Fish and Game funds to federal funds on various projects 1002 Fed Rcpts 1,000.0 1024 Fish/Game -1,000.0	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 3,019.9 1002 Fed Rcpts -1,538.6 1007 I/A Rcpts -97.5 1024 Fish/Game -1,201.1 1061 CIP Rcpts -182.7	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *													
Increase Sport Fish Enterprise Account funds for Haines chinook salmon project		Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish	150.0												
Increased Fuel/Utility Costs		Inc	31.9	0.0	0.0	0.0	31.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund	31.9												
Decrease Fish and Game Fund authority to increase Fish and Game Fund balance		Dec	-800.0	-400.0	0.0	-370.0	-100.0	70.0	0.0	0.0	0	0	0
1024 Fish/Game	-800.0												
AMD: Restructure the Aquatic Resources Coordination project		Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-70.0												
AMD: Restructure Sport Fisheries projects		Dec	-97.1	0.0	0.0	-79.1	-18.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-97.1												
AMD: Staffing efficiencies		Dec	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund	-11.7												
AMD: Risk management cost savings		Dec	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	-0.7												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~3,019.9~~												
~~1002 Fed Rcpts~~	~~-1,538.6~~												
~~1007 I/A Rcpts~~	~~-97.5~~												
~~1024 Fish/Game~~	~~-1,201.1~~												
~~1061 CIP Rcpts~~	~~-182.7~~												
~~Increased Fuel/Utility Costs~~		~~Inc~~	31.9	~~0.0~~	~~0.0~~	~~0.0~~	~~31.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~31.9~~												
PERS adjustment of unrealizable receipts		Dec	-3,019.9	-3,019.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,538.6												
1007 I/A Rcpts	-97.5												
1024 Fish/Game	-1,201.1												
1061 CIP Rcpts	-182.7												
-103.3% of PERS		SalAdj	-142.1	-142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-142.1												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.6												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~3,019.9~~												
~~1002 Fed Rcpts~~	~~-1,538.6~~												
~~1007 I/A Rcpts~~	~~-97.5~~												
~~1024 Fish/Game~~	~~-1,201.1~~												
~~1061 CIP Rcpts~~	~~-182.7~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
~~Increased Fuel/Utility Costs~~	~~Inc~~	31.9	~~0.0~~	~~0.0~~	~~0.0~~	~~31.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 31.9~~												
PERS adjustment of unrealizable receipts	Dec	-3,019.9	-3,019.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -1,538.6												
1007 I/A Rcpts -97.5												
1024 Fish/Game -1,201.1												
1061 CIP Rcpts -182.7												
-103.3% of PERS	SalAdj	-142.1	-142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -142.1												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.6												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 3,019.9~~												
~~1002 Fed Rcpts -1,538.6~~												
~~1007 I/A Rcpts -97.5~~												
~~1024 Fish/Game -1,201.1~~												
~~1061 CIP Rcpts -182.7~~												
~~Increased Fuel/Utility Costs~~	~~Inc~~	31.9	~~0.0~~	~~0.0~~	~~0.0~~	~~31.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 31.9~~												
PERS adjustment of unrealizable receipts	Dec	-3,019.9	-3,019.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -1,538.6												
1007 I/A Rcpts -97.5												
1024 Fish/Game -1,201.1												
1061 CIP Rcpts -182.7												
-103.3% of PERS	SalAdj	-142.1	-142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -142.1												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.6												
* * * FY08 Op items in Other Bills * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 13.9												
1024 Fish/Game 4.6												
1061 CIP Rcpts 4.3												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries Research and Restoration

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**5,983.7**	**0.0**	**6,322.5**	**6,322.5**	**6,002.2**	**5,997.8**	**5,997.8**	**0.0**	**0.0**	**5,997.8**	**14.1**	**0.2 %**	**-324.7**	**-5.1 %**
Objects of Expenditure														
Personal Services	2,478.0	0.0	2,886.8	2,886.8	2,566.5	2,562.1	2,562.1	0.0	0.0	2,562.1	84.1	3.4 %	-324.7	-11.2 %
Travel	245.9	0.0	245.9	245.9	245.9	245.9	245.9	0.0	0.0	245.9	0.0		0.0	
Services	2,723.1	0.0	2,653.1	2,653.1	2,653.1	2,653.1	2,653.1	0.0	0.0	2,653.1	-70.0	-2.6 %	0.0	
Commodities	344.7	0.0	344.7	344.7	344.7	344.7	344.7	0.0	0.0	344.7	0.0		0.0	
Capital Outlay	192.0	0.0	192.0	192.0	192.0	192.0	192.0	0.0	0.0	192.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	2,314.6	0.0	2,427.0	2,314.6	2,314.6	2,314.6	2,314.6	0.0	0.0	2,314.6	0.0		0.0	
1004 Gen Fund (GF)	434.6	0.0	485.6	753.3	433.0	433.0	433.0	0.0	0.0	433.0	-1.6	-0.4 %	-320.3	-42.5 %
1007 I/A Rcpts (Oth)	1,336.6	0.0	1,406.3	1,336.6	1,336.6	1,336.6	1,336.6	0.0	0.0	1,336.6	0.0		0.0	
1018 EVOS Trust (Oth)	338.7	0.0	343.1	343.1	343.1	338.7	338.7	0.0	0.0	338.7	0.0		-4.4	-1.3 %
1024 Fish/Game (Oth)	561.3	0.0	628.1	561.3	561.3	561.3	561.3	0.0	0.0	561.3	0.0		0.0	
1036 Cm Fish Ln (Oth)	5.9	0.0	5.9	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0		0.0	
1055 IA/OIL HAZ (Oth)	64.3	0.0	71.2	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0		0.0	
1061 CIP Rcpts (Oth)	98.3	0.0	110.2	98.3	98.3	98.3	98.3	0.0	0.0	98.3	0.0		0.0	
1108 Stat Desig (Oth)	829.4	0.0	845.1	845.1	845.1	845.1	845.1	0.0	0.0	845.1	15.7	1.9 %	0.0	
Positions														
Perm Full Time	28	0	31	31	31	31	31	0	0	31	3	10.7 %	0	
Perm Part Time	9	0	6	6	6	6	6	0	0	6	-3	-33.3 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Appropriation: Sport Fisheries
Allocation: Sport Fisheries Research and Restoration

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**5,983.7**	2,678.0	265.9	2,473.1	394.7	172.0	0.0	0.0	28	10	0
1004 Gen Fund 434.6												
1002 Fed Rcpts 2,314.6												
1007 I/A Rcpts 1,336.6												
1018 EVOS Trust 338.7												
1024 Fish/Game 561.3												
1036 Cm Fish Ln 5.9												
1055 IA/OIL HAZ 64.3												
1061 CIP Rcpts 98.3												
1108 Stat Desig 829.4												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 11-7-0301 Transfer PCN 11-4355 PFT from Sport Fish to SF Habitat due to a change in projects	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-7-0379 Transfer PCN 11-6019 PFT from SF Habitat to Sport Fish due to a change in projects	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-7-0237 Position status change for PCN 11-6118 and 11-6143 PFT to PPT	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
ADN 11-7-0236 Position status change for PCN 11-2241 and 11-7715 PPT to PFT	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 11-7-0234 Technical adjustment to reconcile PCN counts	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-7-0238 Adjust line items to budget for expected spending	LIT	**0.0**	-200.0	-20.0	250.0	-50.0	20.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer PCN 11-6026 from Sport Fisheries to Sport Fish Habitat due to a change in project assignment	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 11-6087 from Sport Fish Habitat to Sport Fisheries due to a change in project assignment	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position status change for PCNs 11-4153, 11-6118, and 11-7617 from part time to full time, due to changing workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries Research and Restoration

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *													
Adjust line items in Sport Fish Habitat to budget for expected spending		LIT	**0.0**	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases		SalAdj	**338.8**	338.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	51.0												
1002 Fed Rcpts	112.4												
1007 I/A Rcpts	69.7												
1018 EVOS Trust	4.4												
1024 Fish/Game	66.8												
1055 IA/OIL HAZ	6.9												
1061 CIP Rcpts	11.9												
1108 Stat Desig	15.7												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *													
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	267.7												
1002 Fed Rcpts	-112.4												
1007 I/A Rcpts	-69.7												
1024 Fish/Game	-66.8												
1055 IA/OIL HAZ	-6.9												
1061 CIP Rcpts	-11.9												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~267.7~~												
~~1002 Fed Rcpts~~	~~-112.4~~												
~~1007 I/A Rcpts~~	~~-69.7~~												
~~1024 Fish/Game~~	~~-66.8~~												
~~1055 IA/OIL HAZ~~	~~-6.9~~												
~~1061 CIP Rcpts~~	~~-11.9~~												
PERS adjustment of unrealizable receipts		Dec	**-267.7**	-267.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-112.4												
1007 I/A Rcpts	-69.7												
1024 Fish/Game	-66.8												
1055 IA/OIL HAZ	-6.9												
1061 CIP Rcpts	-11.9												
-103.3% of PERS		SalAdj	**-52.6**	-52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-52.6												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~267.7~~												
~~1002 Fed Rcpts~~	~~-112.4~~												
~~1007 I/A Rcpts~~	~~-69.7~~												
~~1024 Fish/Game~~	~~-66.8~~												
~~1055 IA/OIL HAZ~~	~~-6.9~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries Research and Restoration

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~1061 CIP Rcpts~~	~~-11.9~~												
PERS adjustment of unrealizable receipts		Dec	**-267.7**	-267.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-112.4												
1007 I/A Rcpts	-69.7												
1024 Fish/Game	-66.8												
1055 IA/OIL HAZ	-6.9												
1061 CIP Rcpts	-11.9												
-103.3% of PERS		SalAdj	**-52.6**	-52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-52.6												
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-4.4**	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust	-4.4												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~267.7~~												
~~1002 Fed Rcpts~~	~~-112.4~~												
~~1007 I/A Rcpts~~	~~-69.7~~												
~~1024 Fish/Game~~	~~-66.8~~												
~~1055 IA/OIL HAZ~~	~~-6.9~~												
~~1061 CIP Rcpts~~	~~-11.9~~												
PERS adjustment of unrealizable receipts		Dec	**-267.7**	-267.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-112.4												
1007 I/A Rcpts	-69.7												
1024 Fish/Game	-66.8												
1055 IA/OIL HAZ	-6.9												
1061 CIP Rcpts	-11.9												
-103.3% of PERS		SalAdj	**-52.6**	-52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-52.6												
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-4.4**	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust	-4.4												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**21,358.7**	**0.0**	**21,786.8**	**23,116.8**	**21,332.8**	**21,332.8**	**21,332.8**	**0.0**	**0.0**	**21,332.8**	**-25.9**	**-0.1 %**	**-1,784.0**	**-7.7 %**
Objects of Expenditure														
Personal Services	13,005.2	0.0	14,946.7	14,946.7	13,162.7	13,162.7	13,162.7	0.0	0.0	13,162.7	157.5	1.2 %	-1,784.0	-11.9 %
Travel	711.7	0.0	676.7	676.7	676.7	676.7	676.7	0.0	0.0	676.7	-35.0	-4.9 %	0.0	
Services	6,144.2	0.0	6,044.2	6,043.5	6,043.5	6,043.5	6,043.5	0.0	0.0	6,043.5	-100.7	-1.6 %	0.0	
Commodities	1,497.6	0.0	1,449.9	1,449.9	1,449.9	1,449.9	1,449.9	0.0	0.0	1,449.9	-47.7	-3.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	-1,330.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	9,452.8	0.0	10,423.1	9,452.8	9,452.8	9,452.8	9,452.8	0.0	0.0	9,452.8	0.0		0.0	
1004 Gen Fund (GF)	1,543.1	0.0	1,602.7	4,632.6	2,848.6	2,848.6	2,848.6	0.0	0.0	2,848.6	1,305.5	84.6 %	-1,784.0	-38.5 %
1024 Fish/Game (Oth)	8,951.7	0.0	9,612.3	8,951.0	8,951.0	8,951.0	8,951.0	0.0	0.0	8,951.0	-0.7		0.0	
1053 Invst Loss (Oth)	1,330.7	0.0	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,330.7	-100.0 %	0.0	
1194 F&G NonDed (Oth)	80.4	0.0	90.2	80.4	80.4	80.4	80.4	0.0	0.0	80.4	0.0		0.0	
Positions														
Perm Full Time	133	0	133	133	133	133	133	0	0	133	0		0	
Perm Part Time	29	0	29	29	29	29	29	0	0	29	0		0	
Temporary	12	0	12	12	12	12	12	0	0	12	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 1,493.4 1002 Fed Rcpts 9,452.8 1024 Fish/Game 8,951.7 1053 Invst Loss 1,330.7 1194 F&G NonDed 80.4	ConfCom	**21,309.0**	13,855.2	711.7	5,517.2	1,224.9	0.0	0.0	0.0	134	26	12
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 29.1	ATrIn	**29.1**	0.0	0.0	29.1	0.0	0.0	0.0	0.0	0	0	0
First FY2007 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund 22.7	ATrIn	**22.7**	0.0	0.0	0.0	22.7	0.0	0.0	0.0	0	0	0
ADN 11-7-0288 Transfer In 4 PCNs from WCRP to Wildlife Cons due to change in funding source	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0
ADN 11-7-0314 Transfer GF from WC Special Proj to WC for telecommunication charges and shared field positions 1004 Gen Fund 67.9	TrIn	**67.9**	0.0	0.0	67.9	0.0	0.0	0.0	0.0	0	0	0
ADN 11-7-0289 Transfer out 11-2139 and 11-2240 PFTs from Wildlife Cons to WC Special Projects due to a change in funding	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 11-7-0290 Transfer out GF from WC to WCRP Component to support Threatened Species Projects matching Federal Funding 1004 Gen Fund -70.0	TrOut	**-70.0**	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
ADN 11-7-0315 Position status change from PFT to PPT for 11-2161 due to a change in workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-7-0291 Transfer from Personal Services to Contractual and Supplies for Big Game Activities	LIT	**0.0**	-850.0	0.0	600.0	250.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Adjust line items in Wildlife Conservation to budget for expected spending	LIT	**0.0**	160.0	-35.0	-100.0	-25.0	0.0	0.0	0.0	0	0	0
Remove funding for fuel/utility cost increases received in the FY2007 budget 1004 Gen Fund -22.7	OTI	**-22.7**	0.0	0.0	0.0	-22.7	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.2	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases	SalAdj	**1,781.3**	1,781.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 82.1												
1002 Fed Rcpts 970.3												
1024 Fish/Game 660.6												
1053 Invst Loss 58.5												
1194 F&G NonDed 9.8												
Remove One-time Funding from Investment Loss Trust Fund from Wildlife's base	OTI	**-1,330.7**	0.0	0.0	0.0	0.0	0.0	0.0	-1,330.7	0	0	0
1053 Invst Loss -1,330.7												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,699.2												
1002 Fed Rcpts -970.3												
1024 Fish/Game -660.6												
1053 Invst Loss -58.5												
1194 F&G NonDed -9.8												
Replace a One-Time Funding source (Investment Loss Trust Fund) with General Funds	Inc	**1,330.7**	0.0	0.0	0.0	0.0	0.0	0.0	1,330.7	0	0	0
1004 Gen Fund 1,330.7												
Increased Fuel/Utility Costs	Inc	**22.7**	0.0	0.0	0.0	22.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund 22.7												
AMD: Fuel cost savings	Dec	**-22.7**	0.0	0.0	0.0	-22.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund -22.7												
AMD: Risk management cost savings	Dec	**-0.7**	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game -0.7												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 1,699.2~~												
~~1002 Fed Rcpts -970.3~~												
~~1024 Fish/Game -660.6~~												
~~1053 Invst Loss -58.5~~												
~~1194 F&G NonDed -9.8~~												
~~Increased Fuel/Utility Costs~~	~~Inc~~	**22.7**	~~0.0~~	~~0.0~~	~~0.0~~	~~22.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 22.7~~												
~~AMD: Fuel cost savings~~	~~Dec~~	**-22.7**	~~0.0~~	~~0.0~~	~~0.0~~	~~-22.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund -22.7~~												
PERS adjustment of unrealizable receipts	Dec	**-1,699.2**	-1,699.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -970.3												
1024 Fish/Game -660.6												
1053 Invst Loss -58.5												
1194 F&G NonDed -9.8												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-84.8**	-84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-84.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~1,699.2~~												
~~1002 Fed Rcpts~~	~~-970.3~~												
~~1024 Fish/Game~~	~~-660.6~~												
~~1053 Invst Loss~~	~~-58.5~~												
~~1194 F&G NonDed~~	~~-9.8~~												
~~Increased Fuel/Utility Costs~~		~~Inc~~	**22.7**	~~0.0~~	~~0.0~~	~~0.0~~	~~22.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~22.7~~												
~~AMD: Fuel cost savings~~		~~Dec~~	**-22.7**	~~0.0~~	~~0.0~~	~~0.0~~	~~-22.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~-22.7~~												
PERS adjustment of unrealizable receipts		Dec	**-1,699.2**	-1,699.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-970.3												
1024 Fish/Game	-660.6												
1053 Invst Loss	-58.5												
1194 F&G NonDed	-9.8												
-103.3% of PERS		SalAdj	**-84.8**	-84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-84.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~1,699.2~~												
~~1002 Fed Rcpts~~	~~-970.3~~												
~~1024 Fish/Game~~	~~-660.6~~												
~~1053 Invst Loss~~	~~-58.5~~												
~~1194 F&G NonDed~~	~~-9.8~~												
~~Increased Fuel/Utility Costs~~		~~Inc~~	**22.7**	~~0.0~~	~~0.0~~	~~0.0~~	~~22.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~22.7~~												
~~AMD: Fuel cost savings~~		~~Dec~~	**-22.7**	~~0.0~~	~~0.0~~	~~0.0~~	~~-22.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~-22.7~~												
PERS adjustment of unrealizable receipts		Dec	**-1,699.2**	-1,699.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-970.3												
1024 Fish/Game	-660.6												
1053 Invst Loss	-58.5												
1194 F&G NonDed	-9.8												
-103.3% of PERS		SalAdj	**-84.8**	-84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-84.8												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Restoration Program

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**4,759.2**	**0.0**	**4,919.2**	**4,544.4**	**4,383.1**	**4,383.1**	**4,383.1**	**0.0**	**0.0**	**4,383.1**	**-376.1**	**-7.9 %**	**-161.3**	**-3.5 %**
Objects of Expenditure														
Personal Services	1,314.9	0.0	1,474.9	1,260.1	1,098.8	1,098.8	1,098.8	0.0	0.0	1,098.8	-216.1	-16.4 %	-161.3	-12.8 %
Travel	148.9	0.0	148.9	118.9	118.9	118.9	118.9	0.0	0.0	118.9	-30.0	-20.1 %	0.0	
Services	2,985.4	0.0	2,985.4	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0	2,905.4	-80.0	-2.7 %	0.0	
Commodities	310.0	0.0	310.0	260.0	260.0	260.0	260.0	0.0	0.0	260.0	-50.0	-16.1 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	3,764.0	0.0	3,884.0	3,764.0	3,764.0	3,764.0	3,764.0	0.0	0.0	3,764.0	0.0		0.0	
1004 Gen Fund (GF)	620.4	0.0	660.4	780.4	619.1	619.1	619.1	0.0	0.0	619.1	-1.3	-0.2 %	-161.3	-20.7 %
1024 Fish/Game (Oth)	374.8	0.0	374.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-374.8	-100.0 %	0.0	
Positions														
Perm Full Time	9	0	9	9	9	9	9	0	0	9	0		0	
Perm Part Time	4	0	4	4	4	4	4	0	0	4	0		0	
Temporary	7	0	7	7	7	7	7	0	0	7	0		0	

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Restoration Program

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 550.4 1002 Fed Rcpts 3,764.0 1024 Fish/Game 374.8	ConfCom	**4,689.2**	1,549.9	148.9	2,680.4	310.0	0.0	0.0	0.0	14	4	3
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 11-7-0290 Transfer In GF from WC to WCRP Component to support Threatened Species Projects matching Federal Funding 1004 Gen Fund 70.0	TrIn	**70.0**	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
ADN 11-7-0292 Transfer out 11-2280 PPT from WCRP to Hunter Educ for weekend staffing at Rabbit Creek Shooting Park	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-7-0288 Transfer In 4 PCNs from WCRP to Wildlife Cons due to change in funding source	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
ADN 11-7-0293 Position status change from PFT to PPT for 11-2134, 11-2141, 11-2269 due to change in workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
ADN 11-7-0294 Add 4 non-perm positions in WCRP for Non-Game field research	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
ADN 11-7-0295 Transfer from Personal Services to Contractual to balance vacancy	LIT	**0.0**	-235.0	0.0	235.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 40.0 1002 Fed Rcpts 120.0	SalAdj	**160.0**	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 120.0 1002 Fed Rcpts -120.0	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate unrealizable Fish and Game Fund within Wildlife Conservation Restoration Program component 1024 Fish/Game -374.8	Dec	**-374.8**	-214.8	-30.0	-80.0	-50.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~ ~~1004 Gen Fund 120.0~~ ~~1002 Fed Rcpts -120.0~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Restoration Program

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
PERS adjustment of unrealizable receipts		Dec	**-120.0**	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-120.0												
-103.3% of PERS		SalAdj	**-41.3**	-41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-41.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~120.0~~												
~~1002 Fed Rcpts~~	~~-120.0~~												
PERS adjustment of unrealizable receipts		Dec	**-120.0**	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-120.0												
-103.3% of PERS		SalAdj	**-41.3**	-41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-41.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~120.0~~												
~~1002 Fed Rcpts~~	~~-120.0~~												
PERS adjustment of unrealizable receipts		Dec	**-120.0**	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-120.0												
-103.3% of PERS		SalAdj	**-41.3**	-41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-41.3												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**7,759.4**	**0.0**	**8,122.3**	**8,222.3**	**7,859.4**	**7,859.4**	**7,859.4**	**0.0**	**0.0**	**7,859.4**	**100.0**	**1.3 %**	**-362.9**	**-4.4 %**
Objects of Expenditure														
Personal Services	2,741.3	0.0	3,104.2	3,104.2	2,741.3	2,741.3	2,741.3	0.0	0.0	2,741.3	0.0		-362.9	-11.7 %
Travel	304.6	0.0	304.6	314.6	314.6	314.6	314.6	0.0	0.0	314.6	10.0	3.3 %	0.0	
Services	3,793.9	0.0	3,793.9	3,873.9	3,873.9	3,873.9	3,873.9	0.0	0.0	3,873.9	80.0	2.1 %	0.0	
Commodities	919.6	0.0	919.6	929.6	929.6	929.6	929.6	0.0	0.0	929.6	10.0	1.1 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	5,951.5	0.0	6,208.3	5,951.5	5,951.5	5,951.5	5,951.5	0.0	0.0	5,951.5	0.0		0.0	
1004 Gen Fund (GF)	37.8	0.0	37.8	400.7	37.8	37.8	37.8	0.0	0.0	37.8	0.0		-362.9	-90.6 %
1007 I/A Rcpts (Oth)	824.5	0.0	910.1	824.5	824.5	824.5	824.5	0.0	0.0	824.5	0.0		0.0	
1018 EVOS Trust (Oth)	50.0	30.0	50.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	100.0	200.0 %	0.0	
1024 Fish/Game (Oth)	325.2	0.0	325.2	325.2	325.2	325.2	325.2	0.0	0.0	325.2	0.0		0.0	
1061 CIP Rcpts (Oth)	0.0	0.0	0.0	175.0	175.0	175.0	175.0	0.0	0.0	175.0	175.0	>999 %	0.0	
1108 Stat Desig (Oth)	570.4	-30.0	590.9	395.4	395.4	395.4	395.4	0.0	0.0	395.4	-175.0	-30.7 %	0.0	
Positions														
Perm Full Time	25	0	25	25	25	25	25	0	0	25	0		0	
Perm Part Time	18	0	18	18	18	18	18	0	0	18	0		0	
Temporary	5	0	5	5	5	5	5	0	0	5	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**7,827.3**	2,741.3	304.6	3,861.8	919.6	0.0	0.0	0.0	25	16	5
1004 Gen Fund 105.7												
1002 Fed Rcpts 5,951.5												
1007 I/A Rcpts 824.5												
1018 EVOS Trust 50.0												
1024 Fish/Game 325.2												
1108 Stat Desig 570.4												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 11-7-0289 Transfer In 11-2139 and 11-2240 PFTs from Wildlife Cons to WC Special Projects due to a change in funding	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 11-7-0235 Transfer in 11-4197 PPT from Sport Fisheries to WC Special Projects due to a change in project assignment	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-7-0233 Transfer out 11-2219 PPT from WC Special Projects to Sport Fisheries due to a change in projects	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-7-0314 Transfer GF from WC Special Proj to WC for telecommunication charges and shared field positions	TrOut	**-67.9**	0.0	0.0	-67.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -67.9												
ADN 11-7-0296 Position status change from PFT to PPT for 11-2240 & 11-2285 due to change in workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases	SalAdj	**362.9**	362.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 256.8												
1007 I/A Rcpts 85.6												
1108 Stat Desig 20.5												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Change Fund Source for WC Special Projects by reducing SDPR and adding CIP Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 175.0												
1108 Stat Desig -175.0												
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 362.9												
1002 Fed Rcpts -256.8												
1007 I/A Rcpts -85.6												
1108 Stat Desig -20.5												

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Prince WIlliam Sound Harlequin Duck Studies		Inc	**100.0**	0.0	10.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust	100.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~362.9~~												
~~1002 Fed Rcpts~~	~~-256.8~~												
~~1007 I/A Rcpts~~	~~-85.6~~												
~~1108 Stat Desig~~	~~-20.5~~												
PERS adjustment of unrealizable receipts		Dec	**-362.9**	-362.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-256.8												
1007 I/A Rcpts	-85.6												
1108 Stat Desig	-20.5												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~362.9~~												
~~1002 Fed Rcpts~~	~~-256.8~~												
~~1007 I/A Rcpts~~	~~-85.6~~												
~~1108 Stat Desig~~	~~-20.5~~												
PERS adjustment of unrealizable receipts		Dec	**-362.9**	-362.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-256.8												
1007 I/A Rcpts	-85.6												
1108 Stat Desig	-20.5												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~362.9~~												
~~1002 Fed Rcpts~~	~~-256.8~~												
~~1007 I/A Rcpts~~	~~-85.6~~												
~~1108 Stat Desig~~	~~-20.5~~												
PERS adjustment of unrealizable receipts		Dec	**-362.9**	-362.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-256.8												
1007 I/A Rcpts	-85.6												
1108 Stat Desig	-20.5												
				* * * FY07 Total Op Supplemental * * *									
Fund switch from SDPR to EVOS for Harlequin Duck Research Project		Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust	30.0												
1108 Stat Desig	-30.0												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**806.1**	**0.0**	**856.3**	**706.3**	**655.6**	**655.6**	**655.6**	**0.0**	**0.0**	**655.6**	**-150.5**	**-18.7 %**	**-50.7**	**-7.2 %**
Objects of Expenditure														
Personal Services	395.0	0.0	445.2	445.2	394.5	394.5	394.5	0.0	0.0	394.5	-0.5	-0.1 %	-50.7	-11.4 %
Travel	2.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0	
Services	299.1	0.0	299.1	164.1	164.1	164.1	164.1	0.0	0.0	164.1	-135.0	-45.1 %	0.0	
Commodities	110.0	0.0	110.0	95.0	95.0	95.0	95.0	0.0	0.0	95.0	-15.0	-13.6 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	126.1	0.0	142.4	176.3	125.6	125.6	125.6	0.0	0.0	125.6	-0.5	-0.4 %	-50.7	-28.8 %
1007 I/A Rcpts (Oth)	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	
1024 Fish/Game (Oth)	530.0	0.0	563.9	530.0	530.0	530.0	530.0	0.0	0.0	530.0	0.0		0.0	
Positions														
Perm Full Time	2	0	2	2	2	2	2	0	0	2	0		0	
Perm Part Time	7	0	7	7	7	7	7	0	0	7	0		0	
Temporary	2	0	2	2	2	2	2	0	0	2	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *													
FY07 Conference Committee		ConfCom	**806.1**	411.1	2.0	283.0	110.0	0.0	0.0	0.0	2	6	2
1004 Gen Fund	126.1												
1007 I/A Rcpts	150.0												
1024 Fish/Game	530.0												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *													
ADN 11-7-0292 Transfer out 11-2280 from WCRP to Hunter Educ for weekend staffing at Rabbit Creek Shooting Park		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-7-0297 Transfer from Personal Services based on estimated staffing levels for shooting ranges		LIT	**0.0**	-16.1	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *													
FY 08 Retirement Systems Rate Increases		SalAdj	**50.2**	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.3												
1024 Fish/Game	33.9												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *													
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	33.9												
1024 Fish/Game	-33.9												
Delete Interagency Receipts for Shooting Ranges due to unrealizable receipts		Dec	**-150.0**	0.0	0.0	-135.0	-15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-150.0												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~33.9~~												
~~1024 Fish/Game~~	~~-33.9~~												
PERS adjustment of unrealizable receipts		Dec	**-33.9**	-33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	-33.9												
-103.3% of PERS		SalAdj	**-16.8**	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-16.8												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~33.9~~												
~~1024 Fish/Game~~	~~-33.9~~												
PERS adjustment of unrealizable receipts		Dec	**-33.9**	-33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	-33.9												
-103.3% of PERS		SalAdj	**-16.8**	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-16.8												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~33.9~~												
~~1024 Fish/Game~~	~~-33.9~~												
PERS adjustment of unrealizable receipts		Dec	-33.9	-33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	-33.9												
-103.3% of PERS		SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-16.8												

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Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Commissioner's Office

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,470.8**	**0.0**	**1,723.7**	**1,638.7**	**1,492.5**	**1,492.5**	**1,492.5**	**0.0**	**0.0**	**1,492.5**	**21.7**	**1.5 %**	**-146.2**	**-8.9 %**
Objects of Expenditure														
Personal Services	1,071.6	0.0	1,224.5	1,107.9	961.7	961.7	961.7	0.0	0.0	961.7	-109.9	-10.3 %	-146.2	-13.2 %
Travel	190.0	0.0	195.0	205.0	205.0	205.0	205.0	0.0	0.0	205.0	15.0	7.9 %	0.0	
Services	174.9	0.0	264.9	276.5	276.5	276.5	276.5	0.0	0.0	276.5	101.6	58.1 %	0.0	
Commodities	34.3	0.0	39.3	49.3	49.3	49.3	49.3	0.0	0.0	49.3	15.0	43.7 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	171.9	0.0	174.5	171.9	171.9	171.9	171.9	0.0	0.0	171.9	0.0		0.0	
1004 Gen Fund (GF)	724.7	0.0	801.9	784.1	637.9	637.9	637.9	0.0	0.0	637.9	-86.8	-12.0 %	-146.2	-18.6 %
1007 I/A Rcpts (Oth)	454.1	0.0	619.2	554.6	554.6	554.6	554.6	0.0	0.0	554.6	100.5	22.1 %	0.0	
1018 EVOS Trust (Oth)	50.0	0.0	54.5	54.5	54.5	54.5	54.5	0.0	0.0	54.5	4.5	9.0 %	0.0	
1036 Cm Fish Ln (Oth)	18.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0		0.0	
1061 CIP Rcpts (Oth)	52.1	0.0	55.6	55.6	55.6	55.6	55.6	0.0	0.0	55.6	3.5	6.7 %	0.0	
Positions														
Perm Full Time	10	0	10	9	9	9	9	0	0	9	-1	-10.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**1,369.3**	1,095.0	140.0	112.0	22.3	0.0	0.0	0.0	10	0	0
1004 Gen Fund 723.2												
1002 Fed Rcpts 121.9												
1007 I/A Rcpts 454.1												
1036 Cm Fish Ln 18.0												
1061 CIP Rcpts 52.1												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration	ATrIn	**1.5**	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.5												
ADN 11-7-0149 Transfer excess EVOS authority from EVOS to Comm office to ease time charging for CO staff	TrIn	**50.0**	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust 50.0												
ADN 11-7-0148 Transfer excess federal authority from EVOS to Comm office to fully utilize travel funds	TrIn	**50.0**	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 50.0												
ADN 11-7-0150 Adjust line items to budget for expected spending	LIT	**0.0**	-73.4	0.0	61.4	12.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer excess I/A authority from CF Special Projects to Commissioner's Office for additional indirect receipts	TrIn	**100.0**	0.0	5.0	90.0	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 100.0												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.7												
1007 I/A Rcpts 0.5												
1018 EVOS Trust 0.1												
FY 08 Retirement Systems Rate Increases	SalAdj	**151.6**	151.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 76.5												
1002 Fed Rcpts 2.6												
1007 I/A Rcpts 64.6												
1018 EVOS Trust 4.4												
1061 CIP Rcpts 3.5												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 67.2												
1002 Fed Rcpts -2.6												
1007 I/A Rcpts -64.6												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Eliminate Ocean Policy Position		Dec	**-85.0**	-116.6	10.0	11.6	10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-85.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~67.2~~												
~~1002 Fed Rcpts~~	~~-2.6~~												
~~1007 I/A Rcpts~~	~~-64.6~~												
PERS adjustment of unrealizable receipts		Dec	**-67.2**	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.6												
1007 I/A Rcpts	-64.6												
-103.3% of PERS		SalAdj	**-79.0**	-79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-79.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~67.2~~												
~~1002 Fed Rcpts~~	~~-2.6~~												
~~1007 I/A Rcpts~~	~~-64.6~~												
PERS adjustment of unrealizable receipts		Dec	**-67.2**	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.6												
1007 I/A Rcpts	-64.6												
-103.3% of PERS		SalAdj	**-79.0**	-79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-79.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~67.2~~												
~~1002 Fed Rcpts~~	~~-2.6~~												
~~1007 I/A Rcpts~~	~~-64.6~~												
PERS adjustment of unrealizable receipts		Dec	**-67.2**	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.6												
1007 I/A Rcpts	-64.6												
-103.3% of PERS		SalAdj	**-79.0**	-79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-79.0												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Administrative Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**8,984.3**	**0.0**	**9,861.5**	**10,218.5**	**9,419.6**	**9,383.0**	**9,383.0**	**0.0**	**4.6**	**9,387.6**	**403.3**	**4.5 %**	**-830.9**	**-8.1 %**
Objects of Expenditure														
Personal Services	5,301.1	0.0	6,001.4	5,978.5	5,328.2	5,291.6	5,291.6	0.0	4.6	5,296.2	-4.9	-0.1 %	-682.3	-11.4 %
Travel	46.4	0.0	46.4	71.4	71.4	71.4	71.4	0.0	0.0	71.4	25.0	53.9 %	0.0	
Services	3,381.8	0.0	3,558.7	3,873.7	3,725.1	3,725.1	3,725.1	0.0	0.0	3,725.1	343.3	10.2 %	-148.6	-3.8 %
Commodities	165.0	0.0	165.0	174.9	174.9	174.9	174.9	0.0	0.0	174.9	9.9	6.0 %	0.0	
Capital Outlay	90.0	0.0	90.0	120.0	120.0	120.0	120.0	0.0	0.0	120.0	30.0	33.3 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	1,840.0	0.0	1,948.3	1,840.0	1,840.0	1,840.0	1,840.0	0.0	0.0	1,840.0	0.0		0.0	
1004 Gen Fund (GF)	1,838.1	0.0	2,091.8	2,479.7	1,680.8	1,680.8	1,680.8	0.0	3.8	1,684.6	-153.5	-8.4 %	-795.1	-32.1 %
1005 GF/Prgm (GF)	11.9	0.0	11.9	17.9	17.9	17.9	17.9	0.0	0.0	17.9	6.0	50.4 %	0.0	
1007 I/A Rcpts (Oth)	4,569.7	0.0	4,998.4	4,969.8	4,969.8	4,969.7	4,969.7	0.0	0.0	4,969.7	400.0	8.8 %	-0.1	
1018 EVOS Trust (Oth)	208.5	0.0	228.6	328.6	328.6	308.5	308.5	0.0	0.0	308.5	100.0	48.0 %	-20.1	-6.1 %
1024 Fish/Game (Oth)	124.0	0.0	124.0	124.0	124.0	124.0	124.0	0.0	0.0	124.0	0.0		0.0	
1036 Cm Fish Ln (Oth)	45.5	0.0	45.5	45.5	45.5	45.5	45.5	0.0	0.0	45.5	0.0		0.0	
1061 CIP Rcpts (Oth)	190.2	0.0	256.6	256.6	256.6	240.2	240.2	0.0	0.8	241.0	50.8	26.7 %	-15.6	-6.1 %
1108 Stat Desig (Oth)	156.4	0.0	156.4	156.4	156.4	156.4	156.4	0.0	0.0	156.4	0.0		0.0	
Positions														
Perm Full Time	66	0	66	65	65	65	65	0	0	65	-1	-1.5 %	0	
Perm Part Time	11	0	11	11	11	11	11	0	0	11	0		0	
Temporary	8	0	8	6	6	6	6	0	0	6	-2	-25.0 %	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				*** FY07 Conference Committee ***									
FY07 Conference Committee		ConfCom	**8,572.6**	5,351.1	81.4	2,930.1	200.0	10.0	0.0	0.0	64	10	8
1004 Gen Fund	1,826.4												
1005 GF/Prgm	11.9												
1002 Fed Rcpts	1,465.0												
1007 I/A Rcpts	4,569.7												
1018 EVOS Trust	208.5												
1024 Fish/Game	124.0												
1036 Cm Fish Ln	45.5												
1061 CIP Rcpts	190.2												
1108 Stat Desig	131.4												
				*** Changes from FY07 Conference Committee to FY07 Management Plan ***									
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration		ATrIn	**11.7**	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.7												
ADN 11-7-0147 Transfer excess federal and SDPR authority from EVOS to Admin Services to fully utilize indirect funds		TrIn	**400.0**	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	375.0												
1108 Stat Desig	25.0												
ADN 11-7-0155 Transfer PCN 11-5125 from CF HQ Fish Mgmt to Admin Services for centralized database administrator		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-7-0303 - Transfer in part time PCN 11-1949 from CF SE Region to Admin Services for staffing needs		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-7-0309 - Transfer in PCN 11-1613 from CF Special Projects to Admin Services for staffing needs		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-7-0151 Adjust line items to budget for expected spending		LIT	**0.0**	-50.0	-35.0	40.0	-35.0	80.0	0.0	0.0	0	0	0
				*** Changes from FY07 Management Plan to FY08 Adjusted Base ***									
Transfer excess CIP authority from Commercial Fisheries to Administrative Services for Accounting position		TrIn	**50.0**	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	50.0												
Adjust line items to budget for expected spending		LIT	**0.0**	-33.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.1												

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	**143.9**	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 143.9												
FY 08 Retirement Systems Rate Increases	SalAdj	**683.2**	683.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 109.8												
1002 Fed Rcpts 108.3												
1007 I/A Rcpts 428.6												
1018 EVOS Trust 20.1												
1061 CIP Rcpts 16.4												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 536.9												
1002 Fed Rcpts -108.3												
1007 I/A Rcpts -428.6												
Increase I/A authority for Information Technology RSAs and Pacific Coastal Salmon Recovery Fund indirect expenses	Inc	**400.0**	100.0	35.0	215.0	20.0	30.0	0.0	0.0	0	0	0
1007 I/A Rcpts 400.0												
Increase program receipts for reimbursement of licensing vendor information	Inc	**6.0**	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 6.0												
AMD: Transfer authority for administration of EVOS projects	TrIn	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust 100.0												
AMD: Internal efficiencies	Dec	**-149.0**	-122.9	-10.0	0.0	-16.1	0.0	0.0	0.0	-1	0	-2
1004 Gen Fund -149.0												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 536.9~~												
~~1002 Fed Rcpts -108.3~~												
~~1007 I/A Rcpts -428.6~~												
PERS adjustment of unrealizable receipts	Dec	**-536.9**	-536.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -108.3												
1007 I/A Rcpts -428.6												
-103.3% of PERS	SalAdj	**-148.6**	0.0	0.0	-148.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -148.6												
-103.3% of PERS	SalAdj	**-113.4**	-113.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -113.4												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 536.9~~												
~~1002 Fed Rcpts -108.3~~												
~~1007 I/A Rcpts -428.6~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
PERS adjustment of unrealizable receipts	Dec	**-536.9**	-536.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -108.3												
1007 I/A Rcpts -428.6												
-103.3% of PERS	SalAdj	**-148.6**	0.0	0.0	-148.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -148.6												
-103.3% of PERS	SalAdj	**-113.4**	-113.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -113.4												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	**-36.6**	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -0.1												
1018 EVOS Trust -20.1												
1061 CIP Rcpts -16.4												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 536.9~~												
~~1002 Fed Rcpts -108.3~~												
~~1007 I/A Rcpts -428.6~~												
PERS adjustment of unrealizable receipts	Dec	**-536.9**	-536.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -108.3												
1007 I/A Rcpts -428.6												
-103.3% of PERS	SalAdj	**-148.6**	0.0	0.0	-148.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -148.6												
-103.3% of PERS	SalAdj	**-113.4**	-113.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -113.4												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	**-36.6**	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -0.1												
1018 EVOS Trust -20.1												
1061 CIP Rcpts -16.4												
* * * FY08 Op items in Other Bills * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	**4.6**	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.1												
1002 Fed Rcpts 1.0												
1007 I/A Rcpts 1.7												
1061 CIP Rcpts 0.8												
Correct Unrealizeable Fund Sources for LTC Increase	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.7												
1002 Fed Rcpts -1.0												
1007 I/A Rcpts -1.7												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Fish and Game Boards and Advisory Committees

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,780.7**	**0.0**	**1,875.0**	**1,875.0**	**1,778.6**	**1,778.6**	**1,778.6**	**0.0**	**0.0**	**1,778.6**	**-2.1**	**-0.1 %**	**-96.4**	**-5.1 %**
Objects of Expenditure														
Personal Services	861.9	0.0	956.2	956.2	859.8	859.8	859.8	0.0	0.0	859.8	-2.1	-0.2 %	-96.4	-10.1 %
Travel	396.7	0.0	396.7	396.7	396.7	396.7	396.7	0.0	0.0	396.7	0.0		0.0	
Services	459.2	0.0	459.2	459.2	459.2	459.2	459.2	0.0	0.0	459.2	0.0		0.0	
Commodities	62.9	0.0	62.9	62.9	62.9	62.9	62.9	0.0	0.0	62.9	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	267.5	0.0	271.9	267.5	267.5	267.5	267.5	0.0	0.0	267.5	0.0		0.0	
1004 Gen Fund (GF)	1,081.4	0.0	1,160.0	1,175.6	1,079.2	1,079.2	1,079.2	0.0	0.0	1,079.2	-2.2	-0.2 %	-96.4	-8.2 %
1007 I/A Rcpts (Oth)	390.1	0.0	401.4	390.2	390.2	390.2	390.2	0.0	0.0	390.2	0.1		0.0	
1036 Cm Fish Ln (Oth)	31.7	0.0	31.7	31.7	31.7	31.7	31.7	0.0	0.0	31.7	0.0		0.0	
1108 Stat Desig (Oth)	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	
Positions														
Perm Full Time	6	0	6	6	6	6	6	0	0	6	0		0	
Perm Part Time	4	0	4	4	4	4	4	0	0	4	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Fish and Game Boards and Advisory Committees

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**1,779.6**	761.9	396.7	558.1	62.9	0.0	0.0	0.0	6	4	0
1004 Gen Fund	1,080.3												
1002 Fed Rcpts	267.5												
1007 I/A Rcpts	390.1												
1036 Cm Fish Ln	31.7												
1108 Stat Desig	10.0												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration		ATrIn	**1.1**	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.1												
ADN 11-7-0310 Transfer for Honorarium through Personal Services		LIT	**0.0**	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**0.4**	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3												
1007 I/A Rcpts	0.1												
FY 08 Retirement Systems Rate Increases		SalAdj	**93.9**	93.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	78.3												
1002 Fed Rcpts	4.4												
1007 I/A Rcpts	11.2												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.6												
1002 Fed Rcpts	-4.4												
1007 I/A Rcpts	-11.2												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~15.6~~												
~~1002 Fed Rcpts~~	~~-4.4~~												
~~1007 I/A Rcpts~~	~~-11.2~~												
PERS adjustment of unrealizable receipts		Dec	**-15.6**	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-4.4												
1007 I/A Rcpts	-11.2												
-103.3% of PERS		SalAdj	**-80.8**	-80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-80.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~15.6~~												
~~1002 Fed Rcpts~~	~~-4.4~~												
~~1007 I/A Rcpts~~	~~-11.2~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Fish and Game Boards and Advisory Committees

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
PERS adjustment of unrealizable receipts		Dec	**-15.6**	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-4.4												
1007 I/A Rcpts	-11.2												
-103.3% of PERS		SalAdj	**-80.8**	-80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-80.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~15.6~~												
~~1002 Fed Rcpts~~	~~-4.4~~												
~~1007 I/A Rcpts~~	~~-11.2~~												
PERS adjustment of unrealizable receipts		Dec	**-15.6**	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-4.4												
1007 I/A Rcpts	-11.2												
-103.3% of PERS		SalAdj	**-80.8**	-80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-80.8												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: State Subsistence

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**4,580.2**	**70.0**	**4,987.0**	**5,110.1**	**4,722.6**	**4,722.6**	**4,722.6**	**0.0**	**0.0**	**4,722.6**	**142.4**	**3.1 %**	**-387.5**	**-7.6 %**
Objects of Expenditure														
Personal Services	3,092.7	44.0	3,422.5	3,492.8	3,105.3	3,105.3	3,105.3	0.0	0.0	3,105.3	12.6	0.4 %	-387.5	-11.1 %
Travel	258.1	4.0	258.1	283.7	283.7	283.7	283.7	0.0	0.0	283.7	25.6	9.9 %	0.0	
Services	1,130.3	20.0	1,207.3	1,234.0	1,234.0	1,234.0	1,234.0	0.0	0.0	1,234.0	103.7	9.2 %	0.0	
Commodities	99.1	2.0	99.1	99.6	99.6	99.6	99.6	0.0	0.0	99.6	0.5	0.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	2,422.9	0.0	2,622.7	2,127.9	2,127.9	2,127.9	2,127.9	0.0	0.0	2,127.9	-295.0	-12.2 %	0.0	
1004 Gen Fund (GF)	1,493.1	0.0	1,642.9	1,880.7	1,493.2	1,493.2	1,493.2	0.0	0.0	1,493.2	0.1		-387.5	-20.6 %
1007 I/A Rcpts (Oth)	205.0	0.0	231.6	370.0	370.0	370.0	370.0	0.0	0.0	370.0	165.0	80.5 %	0.0	
1018 EVOS Trust (Oth)	16.9	0.0	16.9	140.0	140.0	140.0	140.0	0.0	0.0	140.0	123.1	728.4 %	0.0	
1036 Cm Fish Ln (Oth)	9.3	0.0	9.3	9.3	9.3	9.3	9.3	0.0	0.0	9.3	0.0		0.0	
1061 CIP Rcpts (Oth)	126.7	0.0	138.1	126.7	126.7	126.7	126.7	0.0	0.0	126.7	0.0		0.0	
1108 Stat Desig (Oth)	306.3	70.0	325.5	455.5	455.5	455.5	455.5	0.0	0.0	455.5	149.2	48.7 %	0.0	
Positions														
Perm Full Time	27	0	27	27	27	27	27	0	0	27	0		0	
Perm Part Time	10	0	10	10	10	10	10	0	0	10	0		0	
Temporary	48	0	48	48	48	48	48	0	0	48	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: State Subsistence

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**4,575.5**	3,092.7	258.1	1,125.6	99.1	0.0	0.0	0.0	28	9	48
1004 Gen Fund 1,488.4												
1002 Fed Rcpts 2,422.9												
1007 I/A Rcpts 205.0												
1018 EVOS Trust 16.9												
1036 Cm Fish Ln 9.3												
1061 CIP Rcpts 126.7												
1108 Stat Desig 306.3												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration	ATrIn	**4.7**	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.7												
ADN 11-7-0266 Position status change PCN-11-0433 PFT to PPT due to change in workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Adjust line items to budget for expected spending	LIT	**0.0**	-77.0	0.0	77.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.2												
FY 08 Retirement Systems Rate Increases	SalAdj	**406.6**	406.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 149.6												
1002 Fed Rcpts 199.8												
1007 I/A Rcpts 26.6												
1061 CIP Rcpts 11.4												
1108 Stat Desig 19.2												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Decrease unrealizable federal receipts and add I/A and SDPR receipts to reflect funding	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -295.0												
1007 I/A Rcpts 165.0												
1108 Stat Desig 130.0												
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 237.8												
1002 Fed Rcpts -199.8												
1007 I/A Rcpts -26.6												
1061 CIP Rcpts -11.4												
Increase EVOS authority for subsistence food safety study	Inc	**123.1**	70.3	25.6	26.7	0.5	0.0	0.0	0.0	0	0	0
1018 EVOS Trust 123.1												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: State Subsistence

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~1004 Gen Fund~~	~~237.8~~												
~~1002 Fed Rcpts~~	~~-199.8~~												
~~1007 I/A Rcpts~~	~~-26.6~~												
~~1061 CIP Rcpts~~	~~-11.4~~												
PERS adjustment of unrealizable receipts		Dec	**-237.8**	-237.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-199.8												
1007 I/A Rcpts	-26.6												
1061 CIP Rcpts	-11.4												
-103.3% of PERS		SalAdj	**-154.5**	-154.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-154.5												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~237.8~~												
~~1002 Fed Rcpts~~	~~-199.8~~												
~~1007 I/A Rcpts~~	~~-26.6~~												
~~1061 CIP Rcpts~~	~~-11.4~~												
PERS adjustment of unrealizable receipts		Dec	**-237.8**	-237.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-199.8												
1007 I/A Rcpts	-26.6												
1061 CIP Rcpts	-11.4												
-103.3% of PERS		SalAdj	**-154.5**	-154.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-154.5												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~237.8~~												
~~1002 Fed Rcpts~~	~~-199.8~~												
~~1007 I/A Rcpts~~	~~-26.6~~												
~~1061 CIP Rcpts~~	~~-11.4~~												
PERS adjustment of unrealizable receipts		Dec	**-237.8**	-237.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-199.8												
1007 I/A Rcpts	-26.6												
1061 CIP Rcpts	-11.4												
-103.3% of PERS		SalAdj	**-154.5**	-154.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-154.5												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.8												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: State Subsistence

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Revised Program Legis * * *												
RPL 11-7-5013 Funding for Rockfish Project	RPL	**70.0**	44.0	4.0	20.0	2.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 70.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: EVOS Trustee Council

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**3,638.4**	**0.0**	**3,756.2**	**3,656.2**	**3,653.5**	**3,538.4**	**3,538.4**	**0.0**	**0.0**	**3,538.4**	**-100.0**	**-2.7 %**	**-117.8**	**-3.2 %**
Objects of Expenditure														
Personal Services	836.5	0.0	954.3	954.3	951.6	836.5	836.5	0.0	0.0	836.5	0.0		-117.8	-12.3 %
Travel	215.6	0.0	215.6	215.6	215.6	215.6	215.6	0.0	0.0	215.6	0.0		0.0	
Services	2,393.0	0.0	2,393.0	2,293.0	2,293.0	2,293.0	2,293.0	0.0	0.0	2,293.0	-100.0	-4.2 %	0.0	
Commodities	118.3	0.0	118.3	118.3	118.3	118.3	118.3	0.0	0.0	118.3	0.0		0.0	
Capital Outlay	75.0	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	582.8	0.0	585.5	582.8	582.8	582.8	582.8	0.0	0.0	582.8	0.0		0.0	
1018 EVOS Trust (Oth)	3,055.6	0.0	3,170.7	3,073.4	3,070.7	2,955.6	2,955.6	0.0	0.0	2,955.6	-100.0	-3.3 %	-117.8	-3.8 %
1108 Stat Desig (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Positions														
Perm Full Time	9	0	9	9	9	9	9	0	0	9	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: EVOS Trustee Council

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**4,138.4**	1,076.5	215.6	2,653.0	118.3	75.0	0.0	0.0	10	0	1
1002 Fed Rcpts	1,007.8												
1018 EVOS Trust	3,105.6												
1108 Stat Desig	25.0												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 11-7-0149 Transfer excess EVOS authority from EVOS to Comm office to ease time charging for CO staff		TrOut	**-50.0**	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust	-50.0												
ADN 11-7-0147 Transfer excess federal and SDPR authority from EVOS to Admin Services to fully utilize indirect funds		TrOut	**-400.0**	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-375.0												
1108 Stat Desig	-25.0												
ADN 11-7-0148 Transfer excess federal authority from EVOS to Comm office to fully utilize travel funds		TrOut	**-50.0**	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-50.0												
ADN 11-7-0154 Delete two PCNs as no longer needed (11-7008 and 11-T003)		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
ADN 11-7-0152 Adjust line items to budget for expected spending		LIT	**0.0**	-240.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust	1.6												
FY 08 Retirement Systems Rate Increases		SalAdj	**116.2**	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.7												
1018 EVOS Trust	113.5												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.7												
1018 EVOS Trust	2.7												
AMD: Transfer excess authority for administration of EVOS projects		TrOut	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust	-100.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~-2.7~~												
~~1018 EVOS Trust~~	~~2.7~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: EVOS Trustee Council

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
PERS adjustment of unrealizable receipts		Dec	**-2.7**	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~-2.7~~												
~~1018 EVOS Trust~~	~~2.7~~												
PERS adjustment of unrealizable receipts		Dec	**-2.7**	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.7												
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-115.1**	-115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust	-115.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~-2.7~~												
~~1018 EVOS Trust~~	~~2.7~~												
PERS adjustment of unrealizable receipts		Dec	**-2.7**	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.7												
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-115.1**	-115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust	-115.1												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: State Facilities Maintenance

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**1,008.8**	**0.0**	**1,308.8**	**1,308.8**	**1,308.8**	**1,308.8**	**1,308.8**	**0.0**	**0.0**	**1,308.8**	**300.0**	**29.7 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	1,008.8	0.0	1,308.8	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0	1,308.8	300.0	29.7 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1007 I/A Rcpts (Oth)	1,008.8	0.0	1,308.8	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0	1,308.8	300.0	29.7 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: State Facilities Maintenance

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1007 I/A Rcpts 1,008.8	ConfCom	**1,008.8**	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer excess I/A authority from CF Special Projects to Statewide Facilities for additional facility expenses 1007 I/A Rcpts 300.0	TrIn	**300.0**	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Fish and Game

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**2,285.7**	**0.0**	**2,338.5**	**2,489.5**	**2,489.5**	**2,489.5**	**2,489.5**	**0.0**	**0.0**	**2,489.5**	**203.8**	**8.9 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	2,285.7	0.0	2,338.5	2,489.5	2,489.5	2,489.5	2,489.5	0.0	0.0	2,489.5	203.8	8.9 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1004 Gen Fund (GF)	2,285.7	0.0	2,338.5	2,489.5	2,489.5	2,489.5	2,489.5	0.0	0.0	2,489.5	203.8	8.9 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**2,285.7**	0.0	0.0	2,285.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,285.7												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Fish and Game lease transfer		ATrIn	**52.8**	0.0	0.0	52.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	52.8												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Increased state facility leases due to CPI increases		Inc	**151.0**	0.0	0.0	151.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	151.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**3,545.3**	**0.0**	**3,952.8**	**3,997.8**	**3,990.9**	**3,630.7**	**3,630.7**	**0.0**	**0.0**	**3,630.7**	**85.4**	**2.4 %**	**-367.1**	**-9.2 %**
Objects of Expenditure														
Personal Services	2,905.6	0.0	3,313.1	3,313.1	3,306.2	2,946.0	2,946.0	0.0	0.0	2,946.0	40.4	1.4 %	-367.1	-11.1 %
Travel	31.5	0.0	31.5	31.5	31.5	31.5	31.5	0.0	0.0	31.5	0.0		0.0	
Services	556.1	0.0	556.1	561.1	561.1	561.1	561.1	0.0	0.0	561.1	5.0	0.9 %	0.0	
Commodities	37.1	0.0	37.1	77.1	77.1	77.1	77.1	0.0	0.0	77.1	40.0	107.8 %	0.0	
Capital Outlay	15.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	114.4	0.0	114.4	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0	
1004 Gen Fund (GF)	302.5	0.0	342.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-302.5	-100.0 %	0.0	
1007 I/A Rcpts (Oth)	55.5	0.0	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.5	-100.0 %	0.0	
1201 CFEC Rcpts (Oth)	3,072.9	0.0	3,433.1	3,883.4	3,876.5	3,516.3	3,516.3	0.0	0.0	3,516.3	443.4	14.4 %	-367.1	-9.5 %
Positions														
Perm Full Time	29	0	29	29	29	29	29	0	0	29	0		0	
Perm Part Time	4	0	4	4	4	4	4	0	0	4	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**3,540.7**	2,905.6	31.5	551.5	37.1	15.0	0.0	0.0	29	4	0
1004 Gen Fund 297.9												
1002 Fed Rcpts 114.4												
1007 I/A Rcpts 55.5												
1201 CFEC Rcpts 3,072.9												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration	ATrIn	**4.6**	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.6												
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	**5.8**	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.4												
1007 I/A Rcpts 0.1												
1201 CFEC Rcpts 5.3												
FY 08 Retirement Systems Rate Increases	SalAdj	**401.7**	401.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 39.9												
1007 I/A Rcpts 6.9												
1201 CFEC Rcpts 354.9												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Change funding source from unrealizable Interagency Receipts to CFEC Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -55.6												
1201 CFEC Rcpts 55.6												
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -6.9												
1201 CFEC Rcpts 6.9												
Update Gulf of Alaska Groundfish Research & E-Landings Technology	Inc	**45.0**	0.0	0.0	5.0	40.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts 45.0												
AMD: Funding adjustment for efficiencies	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -342.8												
1201 CFEC Rcpts 342.8												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts -6.9~~												
~~1201 CFEC Rcpts 6.9~~												
PERS adjustment of unrealizable receipts	Dec	**-6.9**	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -6.9												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts -6.9~~												

Agency: Department of Fish and Game

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~1201 CFEC Rcpts~~	~~6.9~~												
PERS adjustment of unrealizable receipts		Dec	**-6.9**	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-6.9												
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-360.2**	-360.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts	-360.2												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts~~	~~-6.9~~												
~~1201 CFEC Rcpts~~	~~6.9~~												
PERS adjustment of unrealizable receipts		Dec	**-6.9**	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-6.9												
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-360.2**	-360.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts	-360.2												

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DEFINITIONS of TRANSACTIONS

ATrIn	*Inter-Agency Transfer Into* an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	*Inter-Agency Transfer Out* of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations *contingent* upon an action or event.
Dec	*Decrement* (reduction) of funds (may include positions).
FisNot07	*Fiscal Note* appropriations for legislation effective in *FY07*.
FisNot	*Fiscal Note* appropriations for legislation effective in *FY08*.
FndChg	Net zero *Fund Source Change*.
Inc	*Increment* (addition) of funds (may include positions).
IncOTI	*One-time increment* (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the *language sections* of the operating budget bill(s).
LIT	*Line Item Transfer* moves funding between line items to reflect planned expenditures.
MisAdj	*Miscellaneous Adjustment* is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	*One Time Item* identifies a reduction made to an agency's base when FY07 funding will not be available for the current budget cycle (FY08).
PosAdj	*Position increases or decreases* with no funding change.
ReAprop	Identifies *reappropriations* of prior appropriations.
RPL	*Revised Program – Legislative* are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies *Salary and Benefits adjustments* and COLA distribution.
Special	*Special* appropriations are operating appropriations made in *bills other than the operating budget* bill.
Suppl	*Supplemental* appropriations effective in the prior fiscal year (FY07).
TrIn	*Transfers Into* an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	*Transfers Out* of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative *unallocated reductions or additions* to be spread per agency discretion.
Veto	Transactions reflecting *vetoed* appropriations.