

Fiscal Year 2021 Operating Budget

Department of Fish and Game

Conference Committee (CC) Book



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Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by the Legislative Finance Division.

20 CC (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20 Auth (FY20 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20SuppRPL (FY20 Supplementals + RPLs) - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

20FnlBud (FY20 Final Budget) - Sums the 20MgtPln and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted, Enacted Bills, and FY21 RPLs (as of 6/9/20) columns to reflect the total FY21 operating budget. Additional FY21 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time.[21 RPL+Enacted Bills+21ConfCom+21 Vetoes+21Adjust]

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Department of Fish and Game
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Commercial Fisheries / Central Region Fisheries Management	Restore Prince William Sound Otolith Program	n/a	\$94.1 Gen Fund (UGF)	The legislature restored funding for the Prince William Sound (PWS) Otolith Program that had been eliminated in FY20. Technicians inscribe identifying markers on the otolith (ear bone) of hatchery salmon in order to differentiate them from wild stocks. This allows the Department to manage for high exploitation of hatchery runs while maintaining escapement levels for wild stocks. The total cost of this program is approximately \$300.0. In prior years, the Department has leveraged Statutory Designated Program Receipt (SDPR) authority to receive as much as \$110.0 in contributions from the PWS Aquaculture Association for this program, while the State provided the remaining amount of approximately \$200.0 UGF. The FY21 increment will restore the program to pre-FY20 funding levels.
2	Commercial Fisheries / Central Region Fisheries Management	Fund Source Changes for Bristol Bay District Catch Sampling, Nushagak Sonar, Counting Towers, and Alagnak Tower	n/a	Total: (\$150.0) (\$150.0) CBR Fund (UGF) \$302.0 Gen Fund (UGF) (\$302.0) Stat Desig (Other)	<p>The legislature provided \$302.0 general fund UGF to the Commercial Fisheries Division, Central Region Fisheries Management and reduced a commensurate amount of Statutory Designated Program Receipt (SDPR) authority in that allocation for the following projects: Bristol Bay District Catch Sampling, Nushagak Sonar, Counting Towers, and Alagnak Tower.</p> <p>The Governor vetoed \$150.0 of Constitutional Budget Reserve (CBR) UGF authority to reduce funding for Bristol Bay District assessments. For more information on the use of the CBR fund in the FY21 budget, please see Item 9. Because both the CBR and the general fund are considered UGF fund sources, the veto still leaves a \$152.0 UGF increment for the Department despite the \$302.0 SDPR decrement. The net effect for all fund sources is a \$150.0 reduction since the fund swap would have represented a net zero effect.</p> <p>Fiscal Analyst Comment: The Department maintains a Memorandum of Agreement (MOA) with the Bristol Bay Science Research Institute (BBSRI) to receive \$800.0 SDPR for certain surveys and assessments within the Bristol Bay watershed. The Central Region Fisheries Management allocation maintains \$1,634.6 in SDPR authority in the FY21 Enacted budget, which should be sufficient to receive the BBSRI funds despite the \$302.0 SDPR reduction, assuming that the Department's utilization of the remaining SDPR is consistent with prior years. The allocation demonstrated \$719.7 of excess SDPR authority</p>

Department of Fish and Game
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
2	Commercial Fisheries / Central Region Fisheries Management	Fund Source Changes for Bristol Bay District Catch Sampling, Nushagak Sonar, Counting Towers, and Alagnak Tower	n/a	Total: (\$150.0) (\$150.0) CBR Fund (UGF) \$302.0 Gen Fund (UGF) (\$302.0) Stat Desig (Other)	(continued) in FY19 (between the FY19 Management Plan of \$1,901.2 SDPR and the FY19 Actuals of \$1,181.5 SDPR). The Department plans to conduct all four of the surveys listed in this transaction in the 2020 season.
3	Commercial Fisheries / Various	Restore Commercial Fisheries Management Allocations to FY19 Levels	n/a	\$88.4 Gen Fund (UGF)	<p>The legislature added general fund UGF authority in each of the four regional fisheries management allocations of the Commercial Fisheries Division with the objective of restoring UGF funding closer to FY19 budgeted levels. The Governor vetoed the restored funding for the Southeast Region and for the Westward Region, but maintained the funding increase for the Central Region, and \$50.0 of the legislature's \$255.2 UGF increase for the AYK Region. The vetoed funding consisted entirely of Constitutional Budget Reserve (CBR) UGF. This is related to Item 9.</p> <p>Funding Restored by Legislature: \$88.4 UGF Central Region Fisheries Management - \$38.4 UGF AYK Region Fisheries Management - \$50.0 UGF</p> <p>Funding Restored by Legislature but Vetoed by Governor: \$674.8 UGF Southeast Region Fisheries Management - \$172.7 UGF AYK Region Fisheries Management - \$205.2 UGF Westward Region Fisheries Management - \$296.9 UGF</p> <p>Fiscal Analyst Comment: In FY20, the Governor vetoed \$997.0 of UGF funding from the Commercial Fisheries Division that was provided by the legislature to maintain surveys and assessments that had been restored in FY19 using the Charter Fisheries Revolving Loan Fund. In FY20, the Governor also enacted a \$326.0 reduction (\$278.7 UGF, \$47.3 DGF) to travel for the Commercial Fisheries Division.</p>

Department of Fish and Game
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	Commercial Fisheries / Various	Restore Commercial Fisheries Management Allocations to FY19 Levels	n/a	\$88.4 Gen Fund (UGF)	(continued) Total general fund (UGF and DGF) funding for the Commercial Fisheries Division is \$51.8 million in the FY21 Enacted Budget. The FY19 Management Plan included \$52.2 GF. General fund appropriations for the division peaked in the FY14 Management Plan at \$58.7 million combined UGF and DGF dollars.
4	Commercial Fisheries / Various	Eliminate Various Services and Assessments	(\$1,030.7) Gen Fund (UGF) (1) PFT Position (1) PPT Position	(\$735.1) CBR Fund (UGF) (1) PFT Position (1) PPT Position	<p>The Governor's proposed budget included multiple general fund UGF decrements in the Commercial Fisheries appropriation, but the legislature did not accept any of these reductions. The Governor then vetoed all but \$295.6 of the original proposed reductions, taking Constitutional Budget Reserve (CBR) UGF funding instead of general fund UGF. For more information on the use of CBR in the FY21 budget, please see Item 9. The two exceptions to the vetoes were: in the Southeast Region, the Governor vetoed only \$70.0 of the original \$315.6 proposed decrement for the Southeast Red King Crab Assessment, and in the Westward Region, vetoed only \$50.0 of the original proposed \$100.0 reduction for the Kodiak office.</p> <p><u>Southeast Region Fisheries Management: (\$156.1) UGF total and (1) PPT Position</u></p> <p><u>Close Wrangell Office - (\$66.2) UGF and (1) PPT Position.</u> The Wrangell office employs two positions: an Assistant Area Management Biologist PFT position which will be relocated to the Petersburg office, and a PPT Fish and Game Program Technician which will be deleted.</p> <p><u>Reduce Dive Fishery Stock Assessment - (\$19.9) UGF.</u> The Southeast Alaska Regional Dive Fisheries Association (SARDFA) is a private non-profit organization that pays a self-assessed tax to the Department of Revenue in order to support Fish and Game dive fishery stock assessments (as well as DEC laboratory testing services). This reduction removes UGF support, and relies on SARDFA to generate funding for the stock assessments required to open those fisheries.</p> <p><u>Reduce Southeast Red King Crab Assessment - (\$70.0) UGF.</u> This stock assessment supports both commercial and personal use harvest opportunities. Without the assessment, these fisheries cannot be opened. The Governor had originally proposed the elimination of this survey with a total reduction of</p>

Department of Fish and Game
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
4	Commercial Fisheries / Various	Eliminate Various Services and Assessments	(\$1,030.7) Gen Fund (UGF) (1) PFT Position (1) PPT Position	(\$735.1) CBR Fund (UGF) (1) PFT Position (1) PPT Position	<p>(continued) \$315.6 UGF.</p> <p><u>Central Region Fisheries Management: (\$47.2) UGF total</u> Eliminate Pike Suppression - (\$47.2) UGF. This project utilizes existing resources at the Chelatna, Larson, and Judd weirs to employ gear designed to target and remove invasive pike from the water system in order to reduce predation on immature salmon species.</p> <p><u>AYK Region Fisheries Management: (\$299.6) UGF total</u> Reduce Bering Sea Salmon Research - (\$299.6) UGF. The Department will replace this function by relying on National Oceanic and Atmospheric Administration (NOAA) research, and possibly leveraging federal grant funding.</p> <p><u>Westward Region Fisheries Management: (\$73.2) UGF total</u> Reduce Management of Frazer Lake Fish Pass - (\$23.2) UGF. This reduction will lead to more conservative management of sockeye stocks at Frazer Lake fish pass, which could result in reduced harvest opportunity. Reduce Westward Region Facilities Maintenance - (\$50.0) UGF. This funding represents a portion of the operating costs associated with the Kodiak office. The Department will need to identify an alternate funding source to maintain its current level of operations. The Governor had originally proposed a \$100.0 UGF reduction.</p> <p><u>Statewide Fisheries Management: (\$159.0) UGF total and (1) PFT Position</u> Reduce Aquaculture Planning and Permitting - (\$159.0) UGF and (1) PFT Position. This reduction eliminates a filled position in the aquaculture section. This section oversees all mariculture, hatcheries, and aquatic farming activity in the state, and is responsible for reviewing and issuing permits for these activities. The section's staffing levels have been reduced from 8 to 4 positions in recent years (including this deletion) despite an increase in permit applications.</p>

Department of Fish and Game
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Sport Fisheries / Sport Fisheries	Reduce Support for License Modernization	(\$250.0) Gen Fund (UGF)	Total: (\$250.0) (\$150.0) CBR Fund (UGF) (\$100.0) Gen Fund (UGF)	<p>The Sport Fish Division is currently collaborating with the Division of Administrative Services and the Division of Wildlife Conservation on licensing modernization efforts, including the development of a mobile application that will provide licensing, harvest reporting, and geospatially-based harvest regulation information. The Department reports that this reduction will not impact the scope or the timeline of this project.</p> <p>The legislature accepted only \$100.0 of the Governor's proposed \$250.0 general fund UGF decrement to this program. The Governor vetoed \$150.0 of Constitutional Budget Reserve (CBR) UGF funding, bringing the total decrement back to the Governor's proposed \$250.0 UGF amount. For more information on the use of CBR funds in the FY21 budget, see Item 9.</p> <p>Fiscal Analyst Comment: A Request for Proposals (RFP) has been awarded to develop the user application, which is currently in beta testing. The Department will need to develop a plan to fund ongoing maintenance costs once the application is operational.</p>
6	Statewide Support Services / Boards of Fisheries and Game	Reduce Travel for Boards of Fisheries and Game Supplemental Meetings	(\$24.5) Gen Fund (UGF)	(\$24.5) CBR Fund (UGF)	<p>The Governor proposed a general fund UGF reduction to travel funding for the Boards Support Section which organizes and facilitates meetings of the Board of Fisheries and the Board of Game. The legislature restored the funding, but the same amount of Constitutional Budget Reserve (CBR) UGF funding was later vetoed by the Governor with the justification that COVID-19 travel restrictions had reduced the need for this funding. For more information on the use of CBR funds in the FY21 budget, please see Item 9.</p> <p>Fiscal Analyst Comment: The extent of the impact of COVID-19 travel restrictions on State operations is unknown at this time, and could change during the FY21 fiscal year. This travel reduction will only impact non-regulatory meetings, and the Board Support Section is working to make these meetings available telephonically.</p>
7	Habitat / Habitat	Realize Savings from Position Changes	(\$24.0) Gen Fund (UGF)	(\$24.0) CBR Fund (UGF)	<p>The legislature denied the Governor's proposed general fund (UGF) decrement to the Habitat Division, but the Governor restored the reduction through a veto of Constitutional Budget Reserve (CBR) funds in the same amount, owing to the</p>

Department of Fish and Game
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
7	Habitat / Habitat	Realize Savings from Position Changes	(\$24.0) Gen Fund (UGF)	(\$24.0) CBR Fund (UGF)	(continued) fact that the legislature replaced 25% of the agency's general fund authorization with CBR funds (see Item 9). Both are UGF fund sources. The Department reports downgrading two Habitat Biologist positions within the Habitat section (one in Fairbanks and one in Soldotna) in order to aid recruitment by increasing the applicant pool. This has allowed the positions to be filled at a reduced cost.
8	Habitat / Habitat	Travel Funding to Allow for Expedited Permits	n/a	Net Zero (\$50.0) CBR Fund (UGF) \$50.0 Gen Fund (UGF)	The legislature added \$50.0 general fund UGF for travel in an effort to expedite permit review and approval. The Governor vetoed the added UGF funding, taking \$50.0 of Constitutional Budget Reserve (CBR) UGF funds, owing to the fact that the legislature replaced 25% of the agency's general fund authorization with CBR funds (see Item 9). Both the general fund and the CBR are considered UGF fund sources, so the end result is a net zero change for UGF funding. The Governor supported the veto by citing the impacts of COVID-19 travel restrictions.
9	Various	Fund Source Change of 25% of UGF to CBR	n/a	Net Zero \$11,332.4 CBR Fund (UGF) (\$263.5) GF/Match (UGF) (\$11,068.9) Gen Fund (UGF)	The legislature funded 25% of numbers section UGF items directly from the Constitutional Budget Reserve (CBR). CBR, General Fund Match, and general fund are all considered UGF fund sources, so this change will have no impact on the agency's operations. The legislature had originally provided \$13,149.8 of CBR funds, but a total of \$1,817.4 was eliminated through Governor vetoes of various items.

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**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>
Commercial Fisheries									
SE Region Fisheries Mgmt.	13,381.9	14,039.3	13,770.4	13,770.4	0.0	13,770.4	388.5	2.9 %	0.0
Central Region Fisheries Mgmt.	10,366.1	11,322.4	11,081.3	11,081.3	0.0	11,081.3	715.2	6.9 %	0.0
AYK Region Fisheries Mgmt.	8,891.9	9,902.5	9,598.6	9,598.6	0.0	9,598.6	706.7	7.9 %	0.0
Westward Region Fisheries Mgmt	13,401.3	14,629.0	14,411.9	14,411.9	0.0	14,411.9	1,010.6	7.5 %	0.0
Statewide Fisheries Management	16,079.4	19,113.8	19,101.7	19,101.7	0.0	19,101.7	3,022.3	18.8 %	0.0
Commercial Fish Entry Commissi	2,920.6	3,128.4	3,125.7	3,125.7	0.0	3,125.7	205.1	7.0 %	0.0
Appropriation Total	65,041.2	72,135.4	71,089.6	71,089.6	0.0	71,089.6	6,048.4	9.3 %	0.0
Sport Fisheries									
Sport Fisheries	38,787.8	43,285.9	43,285.9	43,285.9	0.0	43,285.9	4,498.1	11.6 %	0.0
Sport Fish Hatcheries	5,409.4	5,894.0	5,894.0	5,894.0	0.0	5,894.0	484.6	9.0 %	0.0
Appropriation Total	44,197.2	49,179.9	49,179.9	49,179.9	0.0	49,179.9	4,982.7	11.3 %	0.0
Wildlife Conservation									
Wildlife Conservation	47,706.5	49,433.1	49,293.1	49,293.1	0.0	49,293.1	1,586.6	3.3 %	0.0
Hunter Ed Public Shooting Rang	911.4	1,002.7	1,002.7	1,002.7	0.0	1,002.7	91.3	10.0 %	0.0
Appropriation Total	48,617.9	50,435.8	50,295.8	50,295.8	0.0	50,295.8	1,677.9	3.5 %	0.0
Statewide Support Services									
Commissioner's Office	1,239.8	1,161.9	1,161.9	1,161.9	0.0	1,161.9	-77.9	-6.3 %	0.0
Administrative Services	12,367.2	11,586.7	11,581.6	11,581.6	0.0	11,581.6	-785.6	-6.4 %	0.0
Boards of Fisheries and Game	1,249.6	1,224.1	1,224.1	1,224.1	0.0	1,224.1	-25.5	-2.0 %	0.0
Advisory Committees	498.0	536.1	536.1	536.1	0.0	536.1	38.1	7.7 %	0.0
EVOS Trustee Council	1,216.8	2,383.7	2,379.4	2,379.4	0.0	2,379.4	1,162.6	95.5 %	0.0
State Facilities Maintenance	2,540.3	5,100.8	5,100.8	5,100.8	0.0	5,100.8	2,560.5	100.8 %	0.0
Appropriation Total	19,111.7	21,993.3	21,983.9	21,983.9	0.0	21,983.9	2,872.2	15.0 %	0.0
Habitat									
Habitat	4,559.1	5,662.4	5,442.3	5,442.3	0.0	5,442.3	883.2	19.4 %	0.0
Appropriation Total	4,559.1	5,662.4	5,442.3	5,442.3	0.0	5,442.3	883.2	19.4 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>	<u>[6] - [3] 21ConfCom to 21 Budget</u>		
Commercial Fisheries										
SE Region Fisheries Mgmt.	13,770.4	13,406.1	13,980.5	-328.8	13,651.7	13,651.7	-118.7	-0.9 %	-328.8	-2.4 %
Central Region Fisheries Mgmt.	11,081.3	11,066.6	11,246.3	-197.2	11,049.1	11,049.1	-32.2	-0.3 %	-197.2	-1.8 %
AYK Region Fisheries Mgmt.	9,598.6	9,320.8	9,875.6	-504.8	9,370.8	9,370.8	-227.8	-2.4 %	-504.8	-5.1 %
Westward Region Fisheries Mgmt	14,411.9	14,327.7	14,747.8	-370.1	14,377.7	14,377.7	-34.2	-0.2 %	-370.1	-2.5 %
Statewide Fisheries Management	19,101.7	18,991.2	19,150.2	-159.0	18,991.2	18,991.2	-110.5	-0.6 %	-159.0	-0.8 %
Commercial Fish Entry Commissi	3,125.7	3,125.7	3,125.7	0.0	3,125.7	3,125.7	0.0		0.0	
Appropriation Total	71,089.6	70,238.1	72,126.1	-1,559.9	70,566.2	70,566.2	-523.4	-0.7 %	-1,559.9	-2.2 %
Sport Fisheries										
Sport Fisheries	43,285.9	43,027.1	43,177.1	-150.0	43,027.1	43,027.1	-258.8	-0.6 %	-150.0	-0.3 %
Sport Fish Hatcheries	5,894.0	5,860.4	5,860.4	0.0	5,860.4	5,860.4	-33.6	-0.6 %	0.0	
Appropriation Total	49,179.9	48,887.5	49,037.5	-150.0	48,887.5	48,887.5	-292.4	-0.6 %	-150.0	-0.3 %
Wildlife Conservation										
Wildlife Conservation	49,293.1	49,453.6	49,453.6	-9.0	49,444.6	49,444.6	151.5	0.3 %	-9.0	
Hunter Ed Public Shooting Rang	1,002.7	1,007.3	1,007.3	0.0	1,007.3	1,007.3	4.6	0.5 %	0.0	
Appropriation Total	50,295.8	50,460.9	50,460.9	-9.0	50,451.9	50,451.9	156.1	0.3 %	-9.0	
Statewide Support Services										
Commissioner's Office	1,161.9	1,161.9	1,161.9	0.0	1,161.9	1,161.9	0.0		0.0	
Administrative Services	11,581.6	11,751.5	11,751.5	0.0	11,751.5	11,751.5	169.9	1.5 %	0.0	
Boards of Fisheries and Game	1,224.1	1,202.5	1,227.0	-24.5	1,202.5	1,202.5	-21.6	-1.8 %	-24.5	-2.0 %
Advisory Committees	536.1	539.5	539.5	0.0	539.5	539.5	3.4	0.6 %	0.0	
EVOS Trustee Council	2,379.4	2,379.4	2,379.4	0.0	2,379.4	2,379.4	0.0		0.0	
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	0.0	5,100.8	5,100.8	0.0		0.0	
Appropriation Total	21,983.9	22,135.6	22,160.1	-24.5	22,135.6	22,135.6	151.7	0.7 %	-24.5	-0.1 %
Habitat										
Habitat	5,442.3	5,443.0	5,517.0	-74.0	5,443.0	5,443.0	0.7		-74.0	-1.3 %
Appropriation Total	5,442.3	5,443.0	5,517.0	-74.0	5,443.0	5,443.0	0.7		-74.0	-1.3 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtP1n	[5] 20SuppRPL	[6] 20Fn1Bud	[4] - [1] 19Actual to 20MgtP1n		[6] - [4] 20MgtP1n to 20Fn1Bud
State Subsistence Research									
State Subsistence Research	4,511.9	5,528.5	5,271.8	5,271.8	0.0	5,271.8	759.9	16.8 %	0.0
Appropriation Total	4,511.9	5,528.5	5,271.8	5,271.8	0.0	5,271.8	759.9	16.8 %	0.0
Agency Total	186,039.0	204,935.3	203,263.3	203,263.3	0.0	203,263.3	17,224.3	9.3 %	0.0
Funding Summary									
Unrestricted General (UGF)	51,295.5	52,888.3	51,351.3	51,351.3	0.0	51,351.3	55.8	0.1 %	0.0
Designated General (DGF)	13,989.0	14,282.7	14,235.4	14,235.4	0.0	14,235.4	246.4	1.8 %	0.0
Other State Funds (Other)	58,585.2	68,075.0	68,032.7	68,032.7	0.0	68,032.7	9,447.5	16.1 %	0.0
Federal Receipts (Fed)	62,169.3	69,689.3	69,643.9	69,643.9	0.0	69,643.9	7,474.6	12.0 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
State Subsistence Research										
State Subsistence Research	5,271.8	5,296.5	5,296.5	0.0	5,296.5	5,296.5	24.7	0.5 %	0.0	
Appropriation Total	5,271.8	5,296.5	5,296.5	0.0	5,296.5	5,296.5	24.7	0.5 %	0.0	
Agency Total	203,263.3	202,461.6	204,598.1	-1,817.4	202,780.7	202,780.7	-482.6	-0.2 %	-1,817.4	-0.9 %
Funding Summary										
Unrestricted General (UGF)	51,351.3	50,150.4	52,597.9	-1,817.4	50,780.5	50,780.5	-570.8	-1.1 %	-1,817.4	-3.5 %
Designated General (DGF)	14,235.4	14,257.3	14,257.3	0.0	14,257.3	14,257.3	21.9	0.2 %	0.0	
Other State Funds (Other)	68,032.7	67,917.4	67,606.4	0.0	67,606.4	67,606.4	-426.3	-0.6 %	0.0	
Federal Receipts (Fed)	69,643.9	70,136.5	70,136.5	0.0	70,136.5	70,136.5	492.6	0.7 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>
Commercial Fisheries									
SE Region Fisheries Mgmt.	8,722.7	9,327.7	9,058.8	9,058.8	0.0	9,058.8	336.1	3.9 %	0.0
Central Region Fisheries Mgmt.	8,614.0	8,869.8	8,628.7	8,628.7	0.0	8,628.7	14.7	0.2 %	0.0
AYK Region Fisheries Mgmt.	7,890.8	7,907.7	7,603.8	7,603.8	0.0	7,603.8	-287.0	-3.6 %	0.0
Westward Region Fisheries Mgmt	10,159.8	10,434.5	10,217.4	10,217.4	0.0	10,217.4	57.6	0.6 %	0.0
Statewide Fisheries Management	12,197.1	13,474.7	13,462.6	13,462.6	0.0	13,462.6	1,265.5	10.4 %	0.0
Commercial Fish Entry Commissi	2,920.6	3,128.4	3,125.7	3,125.7	0.0	3,125.7	205.1	7.0 %	0.0
Appropriation Total	50,505.0	53,142.8	52,097.0	52,097.0	0.0	52,097.0	1,592.0	3.2 %	0.0
Sport Fisheries									
Sport Fisheries	2,168.6	2,056.9	2,056.9	2,056.9	0.0	2,056.9	-111.7	-5.2 %	0.0
Appropriation Total	2,168.6	2,056.9	2,056.9	2,056.9	0.0	2,056.9	-111.7	-5.2 %	0.0
Wildlife Conservation									
Wildlife Conservation	2,962.7	1,851.6	1,711.6	1,711.6	0.0	1,711.6	-1,251.1	-42.2 %	0.0
Appropriation Total	2,962.7	1,851.6	1,711.6	1,711.6	0.0	1,711.6	-1,251.1	-42.2 %	0.0
Statewide Support Services									
Administrative Services	1,915.9	2,099.3	2,099.1	2,099.1	0.0	2,099.1	183.2	9.6 %	0.0
Boards of Fisheries and Game	1,199.9	1,202.1	1,202.1	1,202.1	0.0	1,202.1	2.2	0.2 %	0.0
Advisory Committees	498.0	500.8	500.8	500.8	0.0	500.8	2.8	0.6 %	0.0
Appropriation Total	3,613.8	3,802.2	3,802.0	3,802.0	0.0	3,802.0	188.2	5.2 %	0.0
Habitat									
Habitat	3,556.6	3,662.1	3,459.4	3,459.4	0.0	3,459.4	-97.2	-2.7 %	0.0
Appropriation Total	3,556.6	3,662.1	3,459.4	3,459.4	0.0	3,459.4	-97.2	-2.7 %	0.0
State Subsistence Research									
State Subsistence Research	2,477.8	2,655.4	2,459.8	2,459.8	0.0	2,459.8	-18.0	-0.7 %	0.0
Appropriation Total	2,477.8	2,655.4	2,459.8	2,459.8	0.0	2,459.8	-18.0	-0.7 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Commercial Fisheries										
SE Region Fisheries Mgmt.	9,058.8	8,677.2	9,251.6	-328.8	8,922.8	8,922.8	-136.0	-1.5 %	-328.8	-3.6 %
Central Region Fisheries Mgmt.	8,628.7	8,605.1	9,086.8	-197.2	8,889.6	8,889.6	260.9	3.0 %	-197.2	-2.2 %
AYK Region Fisheries Mgmt.	7,603.8	7,321.0	7,875.8	-504.8	7,371.0	7,371.0	-232.8	-3.1 %	-504.8	-6.4 %
Westward Region Fisheries Mgmt	10,217.4	10,119.1	10,539.2	-370.1	10,169.1	10,169.1	-48.3	-0.5 %	-370.1	-3.5 %
Statewide Fisheries Management	13,462.6	13,331.4	13,490.4	-159.0	13,331.4	13,331.4	-131.2	-1.0 %	-159.0	-1.2 %
Commercial Fish Entry Commissi	3,125.7	3,125.7	3,125.7	0.0	3,125.7	3,125.7	0.0		0.0	
Appropriation Total	52,097.0	51,179.5	53,369.5	-1,559.9	51,809.6	51,809.6	-287.4	-0.6 %	-1,559.9	-2.9 %
Sport Fisheries										
Sport Fisheries	2,056.9	1,815.2	1,965.2	-150.0	1,815.2	1,815.2	-241.7	-11.8 %	-150.0	-7.6 %
Appropriation Total	2,056.9	1,815.2	1,965.2	-150.0	1,815.2	1,815.2	-241.7	-11.8 %	-150.0	-7.6 %
Wildlife Conservation										
Wildlife Conservation	1,711.6	1,708.0	1,717.0	-9.0	1,708.0	1,708.0	-3.6	-0.2 %	-9.0	-0.5 %
Appropriation Total	1,711.6	1,708.0	1,717.0	-9.0	1,708.0	1,708.0	-3.6	-0.2 %	-9.0	-0.5 %
Statewide Support Services										
Administrative Services	2,099.1	2,099.9	2,099.9	0.0	2,099.9	2,099.9	0.8		0.0	
Boards of Fisheries and Game	1,202.1	1,180.5	1,205.0	-24.5	1,180.5	1,180.5	-21.6	-1.8 %	-24.5	-2.0 %
Advisory Committees	500.8	504.2	504.2	0.0	504.2	504.2	3.4	0.7 %	0.0	
Appropriation Total	3,802.0	3,784.6	3,809.1	-24.5	3,784.6	3,784.6	-17.4	-0.5 %	-24.5	-0.6 %
Habitat										
Habitat	3,459.4	3,450.5	3,524.5	-74.0	3,450.5	3,450.5	-8.9	-0.3 %	-74.0	-2.1 %
Appropriation Total	3,459.4	3,450.5	3,524.5	-74.0	3,450.5	3,450.5	-8.9	-0.3 %	-74.0	-2.1 %
State Subsistence Research										
State Subsistence Research	2,459.8	2,469.9	2,469.9	0.0	2,469.9	2,469.9	10.1	0.4 %	0.0	
Appropriation Total	2,459.8	2,469.9	2,469.9	0.0	2,469.9	2,469.9	10.1	0.4 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>	<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>
Agency Total	65,284.5	67,171.0	65,586.7	65,586.7	0.0	65,586.7	302.2 0.5 %	0.0
Funding Summary								
Unrestricted General (UGF)	51,295.5	52,888.3	51,351.3	51,351.3	0.0	51,351.3	55.8 0.1 %	0.0
Designated General (DGF)	13,989.0	14,282.7	14,235.4	14,235.4	0.0	14,235.4	246.4 1.8 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>	<u>[6] - [3] 21ConfCom to 21 Budget</u>
Agency Total	65,586.7	64,407.7	66,855.2	-1,817.4	65,037.8	65,037.8	-548.9 -0.8 %	-1,817.4 -2.7 %
Funding Summary								
Unrestricted General (UGF)	51,351.3	50,150.4	52,597.9	-1,817.4	50,780.5	50,780.5	-570.8 -1.1 %	-1,817.4 -3.5 %
Designated General (DGF)	14,235.4	14,257.3	14,257.3	0.0	14,257.3	14,257.3	21.9 0.2 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>
Commercial Fisheries									
SE Region Fisheries Mgmt.	7,398.1	7,867.3	7,608.0	7,608.0	0.0	7,608.0	209.9	2.8 %	0.0
Central Region Fisheries Mgmt.	7,542.6	7,765.9	7,526.7	7,526.7	0.0	7,526.7	-15.9	-0.2 %	0.0
AYK Region Fisheries Mgmt.	6,698.6	7,026.8	6,726.8	6,726.8	0.0	6,726.8	28.2	0.4 %	0.0
Westward Region Fisheries Mgmt	7,321.6	7,324.2	7,124.2	7,124.2	0.0	7,124.2	-197.4	-2.7 %	0.0
Statewide Fisheries Management	8,832.4	9,028.2	9,028.2	9,028.2	0.0	9,028.2	195.8	2.2 %	0.0
Appropriation Total	37,793.3	39,012.4	38,013.9	38,013.9	0.0	38,013.9	220.6	0.6 %	0.0
Sport Fisheries									
Sport Fisheries	2,018.6	2,056.9	2,056.9	2,056.9	0.0	2,056.9	38.3	1.9 %	0.0
Appropriation Total	2,018.6	2,056.9	2,056.9	2,056.9	0.0	2,056.9	38.3	1.9 %	0.0
Wildlife Conservation									
Wildlife Conservation	1,962.7	1,851.6	1,711.6	1,711.6	0.0	1,711.6	-251.1	-12.8 %	0.0
Appropriation Total	1,962.7	1,851.6	1,711.6	1,711.6	0.0	1,711.6	-251.1	-12.8 %	0.0
Statewide Support Services									
Administrative Services	1,788.6	1,947.0	1,946.8	1,946.8	0.0	1,946.8	158.2	8.8 %	0.0
Boards of Fisheries and Game	1,199.9	1,202.1	1,202.1	1,202.1	0.0	1,202.1	2.2	0.2 %	0.0
Advisory Committees	498.0	500.8	500.8	500.8	0.0	500.8	2.8	0.6 %	0.0
Appropriation Total	3,486.5	3,649.9	3,649.7	3,649.7	0.0	3,649.7	163.2	4.7 %	0.0
Habitat									
Habitat	3,556.6	3,662.1	3,459.4	3,459.4	0.0	3,459.4	-97.2	-2.7 %	0.0
Appropriation Total	3,556.6	3,662.1	3,459.4	3,459.4	0.0	3,459.4	-97.2	-2.7 %	0.0
State Subsistence Research									
State Subsistence Research	2,477.8	2,655.4	2,459.8	2,459.8	0.0	2,459.8	-18.0	-0.7 %	0.0
Appropriation Total	2,477.8	2,655.4	2,459.8	2,459.8	0.0	2,459.8	-18.0	-0.7 %	0.0
Agency Total	51,295.5	52,888.3	51,351.3	51,351.3	0.0	51,351.3	55.8	0.1 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Commercial Fisheries										
SE Region Fisheries Mgmt.	7,608.0	7,223.6	7,798.0	-328.8	7,469.2	7,469.2	-138.8	-1.8 %	-328.8	-4.2 %
Central Region Fisheries Mgmt.	7,526.7	7,500.7	7,982.4	-197.2	7,785.2	7,785.2	258.5	3.4 %	-197.2	-2.5 %
AYK Region Fisheries Mgmt.	6,726.8	6,441.2	6,996.0	-504.8	6,491.2	6,491.2	-235.6	-3.5 %	-504.8	-7.2 %
Westward Region Fisheries Mgmt	7,124.2	7,019.0	7,439.1	-370.1	7,069.0	7,069.0	-55.2	-0.8 %	-370.1	-5.0 %
Statewide Fisheries Management	9,028.2	8,890.8	9,049.8	-159.0	8,890.8	8,890.8	-137.4	-1.5 %	-159.0	-1.8 %
Appropriation Total	38,013.9	37,075.3	39,265.3	-1,559.9	37,705.4	37,705.4	-308.5	-0.8 %	-1,559.9	-4.0 %
Sport Fisheries										
Sport Fisheries	2,056.9	1,815.2	1,965.2	-150.0	1,815.2	1,815.2	-241.7	-11.8 %	-150.0	-7.6 %
Appropriation Total	2,056.9	1,815.2	1,965.2	-150.0	1,815.2	1,815.2	-241.7	-11.8 %	-150.0	-7.6 %
Wildlife Conservation										
Wildlife Conservation	1,711.6	1,708.0	1,717.0	-9.0	1,708.0	1,708.0	-3.6	-0.2 %	-9.0	-0.5 %
Appropriation Total	1,711.6	1,708.0	1,717.0	-9.0	1,708.0	1,708.0	-3.6	-0.2 %	-9.0	-0.5 %
Statewide Support Services										
Administrative Services	1,946.8	1,946.8	1,946.8	0.0	1,946.8	1,946.8	0.0		0.0	
Boards of Fisheries and Game	1,202.1	1,180.5	1,205.0	-24.5	1,180.5	1,180.5	-21.6	-1.8 %	-24.5	-2.0 %
Advisory Committees	500.8	504.2	504.2	0.0	504.2	504.2	3.4	0.7 %	0.0	
Appropriation Total	3,649.7	3,631.5	3,656.0	-24.5	3,631.5	3,631.5	-18.2	-0.5 %	-24.5	-0.7 %
Habitat										
Habitat	3,459.4	3,450.5	3,524.5	-74.0	3,450.5	3,450.5	-8.9	-0.3 %	-74.0	-2.1 %
Appropriation Total	3,459.4	3,450.5	3,524.5	-74.0	3,450.5	3,450.5	-8.9	-0.3 %	-74.0	-2.1 %
State Subsistence Research										
State Subsistence Research	2,459.8	2,469.9	2,469.9	0.0	2,469.9	2,469.9	10.1	0.4 %	0.0	
Appropriation Total	2,459.8	2,469.9	2,469.9	0.0	2,469.9	2,469.9	10.1	0.4 %	0.0	
Agency Total	51,351.3	50,150.4	52,597.9	-1,817.4	50,780.5	50,780.5	-570.8	-1.1 %	-1,817.4	-3.5 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>	<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>
Funding Summary								
Unrestricted General (UGF)	51,295.5	52,888.3	51,351.3	51,351.3	0.0	51,351.3	55.8 0.1 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>	<u>[6] - [3] 21ConfCom to 21 Budget</u>
Funding Summary								
Unrestricted General (UGF)	51,351.3	50,150.4	52,597.9	-1,817.4	50,780.5	50,780.5	-570.8 -1.1 %	-1,817.4 -3.5 %

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Fish and Game

	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtPln	[5] 20SuppRPL	[6] 20FnlBud	[4] - [1] 19Actual to 20MgtPln	[6] - [4] 20MgtPln to 20FnlBud	
Total	186,039.0	204,935.3	203,263.3	203,263.3	0.0	203,263.3	17,224.3 9.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	119,689.6	126,201.3	124,806.0	125,025.6	0.0	125,025.6	5,336.0 4.5 %	0.0	
2 Travel	3,344.0	3,352.5	3,215.8	3,195.8	0.0	3,195.8	-148.2 -4.4 %	0.0	
3 Services	50,490.9	62,467.0	62,327.0	62,872.4	0.0	62,872.4	12,381.5 24.5 %	0.0	
4 Commodities	10,711.9	10,747.5	10,747.5	10,752.5	0.0	10,752.5	40.6 0.4 %	0.0	
5 Capital Outlay	1,802.6	1,367.0	1,367.0	1,417.0	0.0	1,417.0	-385.6 -21.4 %	0.0	
7 Grants, Benefits	0.0	800.0	800.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	62,169.3	69,689.3	69,643.9	69,643.9	0.0	69,643.9	7,474.6 12.0 %	0.0	
1003 GF/Match (UGF)	1,043.9	1,054.5	1,053.0	1,053.0	0.0	1,053.0	9.1 0.9 %	0.0	
1004 Gen Fund (UGF)	50,251.6	51,833.8	50,298.3	50,298.3	0.0	50,298.3	46.7 0.1 %	0.0	
1005 GF/Prgm (DGF)	2,476.7	2,584.6	2,564.1	2,564.1	0.0	2,564.1	87.4 3.5 %	0.0	
1007 I/A Rcpts (Other)	14,651.6	17,328.1	17,301.6	17,301.6	0.0	17,301.6	2,650.0 18.1 %	0.0	
1018 EVOS Civil (Other)	1,540.6	2,482.0	2,477.7	2,477.7	0.0	2,477.7	937.1 60.8 %	0.0	
1024 Fish/Game (Other)	32,270.4	33,225.6	33,225.6	33,225.6	0.0	33,225.6	955.2 3.0 %	0.0	
1055 IA/OIL HAZ (Other)	66.9	112.0	110.4	110.4	0.0	110.4	43.5 65.0 %	0.0	
1061 CIP Rcpts (Other)	3,259.3	5,580.7	5,580.7	5,580.7	0.0	5,580.7	2,321.4 71.2 %	0.0	
1108 Stat Desig (Other)	6,296.4	8,846.6	8,836.7	8,836.7	0.0	8,836.7	2,540.3 40.3 %	0.0	
1109 Test Fish (DGF)	2,151.4	3,431.8	3,419.3	3,419.3	0.0	3,419.3	1,267.9 58.9 %	0.0	
1134 F&G CFP (DGF)	351.4	0.0	0.0	0.0	0.0	0.0	-351.4 -100.0 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	6,922.3	8,266.3	8,252.0	8,252.0	0.0	8,252.0	1,329.7 19.2 %	0.0	
1223 CharterRLF (DGF)	2,087.2	0.0	0.0	0.0	0.0	0.0	-2,087.2 -100.0 %	0.0	

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Fish and Game

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget		[6] - [3] 21ConfCom to 21 Budget	
Total	203,263.3	202,461.6	204,598.1	-1,817.4	202,780.7	202,780.7	-482.6	-0.2 %	-1,817.4	-0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	125,025.6	125,196.2	126,469.6	-885.7	125,583.9	125,583.9	558.3	0.4 %	-885.7	-0.7 %
2 Travel	3,195.8	3,153.5	3,245.8	-85.3	3,160.5	3,160.5	-35.3	-1.1 %	-85.3	-2.6 %
3 Services	62,872.4	62,004.7	62,713.2	-607.7	62,105.5	62,105.5	-766.9	-1.2 %	-607.7	-1.0 %
4 Commodities	10,752.5	10,660.2	10,722.5	-33.5	10,689.0	10,689.0	-63.5	-0.6 %	-33.5	-0.3 %
5 Capital Outlay	1,417.0	1,447.0	1,447.0	0.0	1,447.0	1,447.0	30.0	2.1 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	-205.2	-205.2	-205.2	-205.2	<-999 %	-205.2	<-999 %
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	13,149.8	-1,817.4	11,332.4	11,332.4	11,332.4	>999 %	-1,817.4	-13.8 %
1002 Fed Rcpts (Fed)	69,643.9	70,136.5	70,136.5	0.0	70,136.5	70,136.5	492.6	0.7 %	0.0	
1003 GF/Match (UGF)	1,053.0	1,006.7	790.4	0.0	790.4	790.4	-262.6	-24.9 %	0.0	
1004 Gen Fund (UGF)	50,298.3	49,143.7	38,657.7	0.0	38,657.7	38,657.7	-11,640.6	-23.1 %	0.0	
1005 GF/Prgm (DGF)	2,564.1	2,571.3	2,571.3	0.0	2,571.3	2,571.3	7.2	0.3 %	0.0	
1007 I/A Rcpts (Other)	17,301.6	17,511.1	17,511.1	0.0	17,511.1	17,511.1	209.5	1.2 %	0.0	
1018 EVOS Civil (Other)	2,477.7	2,477.6	2,477.6	0.0	2,477.6	2,477.6	-0.1		0.0	
1024 Fish/Game (Other)	33,225.6	33,316.1	33,307.1	0.0	33,307.1	33,307.1	81.5	0.2 %	0.0	
1055 IA/OIL HAZ (Other)	110.4	111.0	111.0	0.0	111.0	111.0	0.6	0.5 %	0.0	
1061 CIP Rcpts (Other)	5,580.7	5,304.2	5,304.2	0.0	5,304.2	5,304.2	-276.5	-5.0 %	0.0	
1108 Stat Desig (Other)	8,836.7	8,697.4	8,395.4	0.0	8,395.4	8,395.4	-441.3	-5.0 %	0.0	
1109 Test Fish (DGF)	3,419.3	3,425.0	3,425.0	0.0	3,425.0	3,425.0	5.7	0.2 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	0.0	500.0	500.0	0.0		0.0	
1201 CFEC Rcpts (DGF)	8,252.0	8,261.0	8,261.0	0.0	8,261.0	8,261.0	9.0	0.1 %	0.0	

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Fish and Game

	<u>[1]</u> <u>19Actual</u>	<u>[2]</u> <u>20 CC</u>	<u>[3]</u> <u>20 Auth</u>	<u>[4]</u> <u>20MgtPln</u>	<u>[5]</u> <u>20SuppRPL</u>	<u>[6]</u> <u>20FnlBud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtPln</u>		<u>[6] - [4]</u> <u>20MgtPln to 20FnlBud</u>
<u>Positions</u>									
Perm Full Time	830	832	830	834	0	834	4	0.5 %	0
Perm Part Time	619	615	615	609	0	609	-10	-1.6 %	0
Temporary	6	6	6	7	0	7	1	16.7 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	51,295.5	52,888.3	51,351.3	51,351.3	0.0	51,351.3	55.8	0.1 %	0.0
Designated General (DGF)	13,989.0	14,282.7	14,235.4	14,235.4	0.0	14,235.4	246.4	1.8 %	0.0
Other State Funds (Other)	58,585.2	68,075.0	68,032.7	68,032.7	0.0	68,032.7	9,447.5	16.1 %	0.0
Federal Receipts (Fed)	62,169.3	69,689.3	69,643.9	69,643.9	0.0	69,643.9	7,474.6	12.0 %	0.0

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Fish and Game

	<u>[1]</u> <u>20Fn1Bud</u>	<u>[2]</u> <u>21GovAmd</u>	<u>[3]</u> <u>21ConfCom</u>	<u>[4]</u> <u>21 Vetoes</u>	<u>[5]</u> <u>21 Enacted</u>	<u>[6]</u> <u>21 Budget</u>	<u>[6] - [1]</u> <u>20Fn1Bud to 21 Budget</u>		<u>[6] - [3]</u> <u>21ConfCom to 21 Budget</u>	
<u>Positions</u>										
Perm Full Time	834	835	836	-1	835	835	1	0.1 %	-1	-0.1 %
Perm Part Time	609	605	606	-1	605	605	-4	-0.7 %	-1	-0.2 %
Temporary	7	8	8	0	8	8	1	14.3 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	51,351.3	50,150.4	52,597.9	-1,817.4	50,780.5	50,780.5	-570.8	-1.1 %	-1,817.4	-3.5 %
Designated General (DGF)	14,235.4	14,257.3	14,257.3	0.0	14,257.3	14,257.3	21.9	0.2 %	0.0	
Other State Funds (Other)	68,032.7	67,917.4	67,606.4	0.0	67,606.4	67,606.4	-426.3	-0.6 %	0.0	
Federal Receipts (Fed)	69,643.9	70,136.5	70,136.5	0.0	70,136.5	70,136.5	492.6	0.7 %	0.0	

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	13,770.4	13,808.0	13,406.1	13,980.5	-328.8	13,651.7	13,651.7	245.6 1.8 %	-328.8 -2.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	10,215.2	10,252.8	10,194.5	10,425.3	-230.8	10,194.5	10,194.5	0.0	-230.8 -2.2 %	
2 Travel	149.2	149.2	141.4	149.2	-0.8	148.4	148.4	7.0 5.0 %	-0.8 -0.5 %	
3 Services	2,399.9	2,399.9	2,096.4	2,399.9	-93.7	2,306.2	2,306.2	209.8 10.0 %	-93.7 -3.9 %	
4 Commodities	924.4	924.4	892.1	924.4	-3.5	920.9	920.9	28.8 3.2 %	-3.5 -0.4 %	
5 Capital Outlay	81.7	81.7	81.7	81.7	0.0	81.7	81.7	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,949.6	-328.8	1,620.8	1,620.8	1,620.8 >999 %	-328.8 -16.9 %	
1002 Fed Rcpts (Fed)	3,889.3	3,901.1	3,901.8	3,901.8	0.0	3,901.8	3,901.8	0.0	0.0	
1003 GF/Match (UGF)	213.6	213.7	213.8	160.3	0.0	160.3	160.3	-53.5 -25.0 %	0.0	
1004 Gen Fund (UGF)	7,394.4	7,413.4	7,009.8	5,688.1	0.0	5,688.1	5,688.1	-1,321.7 -18.9 %	0.0	
1005 GF/Prgm (DGF)	81.2	81.5	81.6	81.6	0.0	81.6	81.6	0.0	0.0	
1007 I/A Rcpts (Other)	20.1	20.1	20.1	20.1	0.0	20.1	20.1	0.0	0.0	
1024 Fish/Game (Other)	50.5	50.5	50.5	50.5	0.0	50.5	50.5	0.0	0.0	
1061 CIP Rcpts (Other)	59.9	60.0	60.1	60.1	0.0	60.1	60.1	0.0	0.0	
1108 Stat Desig (Other)	691.8	695.6	696.4	696.4	0.0	696.4	696.4	0.0	0.0	
1109 Test Fish (DGF)	803.4	804.6	804.9	804.9	0.0	804.9	804.9	0.0	0.0	
1201 CFEC Rcpts (DGF)	566.2	567.5	567.1	567.1	0.0	567.1	567.1	0.0	0.0	
<u>Positions</u>										
Perm Full Time	60	61	61	61	0	61	61	0	0	
Perm Part Time	85	83	82	83	-1	82	82	0	-1 -1.2 %	
Temporary	0	0	0	0	0	0	0	0	0	

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final	Budget * * *									
FY20 Conference Committee	ConfCom	14,039.3	10,688.0	160.3	2,184.9	924.4	81.7	0.0	0.0	62	85	0
1002 Fed Rcpts (Fed)		3,889.3										
1003 GF/Match (UGF)		215.1										
1004 Gen Fund (UGF)		7,652.2										
1005 GF/Prgm (DGF)		81.2										
1007 I/A Rcpts (Other)		20.1										
1024 Fish/Game (Other)		50.5										
1061 CIP Rcpts (Other)		59.9										
1108 Stat Desig (Other)		691.8										
1109 Test Fish (DGF)		810.6										
1201 CFEC Rcpts (DGF)		568.6										
HB 39/40 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-257.8										
HB 2001 Restore One-Time Fund Source for Surveys and Assessments Added in SLA2018	Special	257.8	257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		257.8										
HB 2001 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-257.8										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-50.2	0.0	-50.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.9										
1003 GF/Match (UGF)		-1.5										
1007 I/A Rcpts (Other)		-1.5										
1024 Fish/Game (Other)		-3.3										
1108 Stat Desig (Other)		-7.4										
1109 Test Fish (DGF)		-7.2										
1201 CFEC Rcpts (DGF)		-2.4										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	50.2	0.0	50.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.9										
1003 GF/Match (UGF)		1.5										
1007 I/A Rcpts (Other)		1.5										
1024 Fish/Game (Other)		3.3										
1108 Stat Desig (Other)		7.4										
1109 Test Fish (DGF)		7.2										
1201 CFEC Rcpts (DGF)		2.4										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-11.1	0.0	-11.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-1.5										
1109 Test Fish (DGF)		-7.2										
1201 CFEC Rcpts (DGF)		-2.4										
Transfer Fish & Wildlife Techs (11-1154 and 11-1163) from AYK Region Fisheries Management for Canyon Island Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Transfer Biologists (11-5042 and 11-5201) to Wildlife Conservation for Pittman-Robertson Grant Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *	(continued)									
Transfer Fish & Wildlife Technician II (11-1727) to Sport Fisheries for Chilkat River Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fish & Wildlife Technician II (11-5306) to Statewide Fisheries Management for Lab Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-215.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		13,770.4	10,215.2	149.2	2,399.9	924.4	81.7	0.0	0.0	60	85	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	14,039.3	10,688.0	160.3	2,184.9	924.4	81.7	0.0	0.0	62	85	0
1002 Fed Rcpts (Fed)		3,889.3										
1003 GF/Match (UGF)		215.1										
1004 Gen Fund (UGF)		7,652.2										
1005 GF/Prgm (DGF)		81.2										
1007 I/A Rcpts (Other)		20.1										
1024 Fish/Game (Other)		50.5										
1061 CIP Rcpts (Other)		59.9										
1108 Stat Desig (Other)		691.8										
1109 Test Fish (DGF)		810.6										
1201 CFEC Rcpts (DGF)		568.6										
HB 39/40 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-257.8										
HB 2001 Restore One-Time Fund Source for Surveys and Assessments Added in SLA2018	Special	257.8	257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		257.8										
HB 2001 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-257.8										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-50.2	0.0	-50.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.9										
1003 GF/Match (UGF)		-1.5										
1007 I/A Rcpts (Other)		-1.5										
1024 Fish/Game (Other)		-3.3										
1108 Stat Desig (Other)		-7.4										
1109 Test Fish (DGF)		-7.2										
1201 CFEC Rcpts (DGF)		-2.4										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	50.2	0.0	50.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.9										
1003 GF/Match (UGF)		1.5										
1007 I/A Rcpts (Other)		1.5										
1024 Fish/Game (Other)		3.3										
1108 Stat Desig (Other)		7.4										
1109 Test Fish (DGF)		7.2										
1201 CFEC Rcpts (DGF)		2.4										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
HB 2001 Executive Branch 50% Travel Reduction	Veto	-11.1	0.0	-11.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-1.5										
1109 Test Fish (DGF)		-7.2										
1201 CFEC Rcpts (DGF)		-2.4										
Transfer Fish & Wildlife Techs (11-1154 and 11-1163) from AYK Region Fisheries Management for Canyon Island Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Transfer Biologists (11-5042 and 11-5201) to Wildlife Conservation for Pittman-Robertson Grant Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Fish & Wildlife Technician II (11-1727) to Sport Fisheries for Chilkat River Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fish & Wildlife Technician II (11-5306) to Statewide Fisheries Management for Lab Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-215.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
Change Fishery Biologist II (11-1944) from Part-Time to Full-Time for Salmon Section Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fish & Wildlife Technician II (11-1647) to Statewide Fisheries Management for Lab Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2021 Salary and Health Insurance Increases	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.8										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		19.0										
1005 GF/Prgm (DGF)		0.3										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		3.8										
1109 Test Fish (DGF)		1.2										
1201 CFEC Rcpts (DGF)		1.3										
FY21 Adjusted Base Total		13,808.0	10,252.8	149.2	2,399.9	924.4	81.7	0.0	0.0	61	83	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Close Wrangell Office	Dec	-66.2	-38.2	-0.8	-23.7	-3.5	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-66.2										
Reduce Dive Fishery Stock Assessment	Dec	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.9										
Eliminate Southeast Red King Crab Assessment	Dec	-315.6	0.0	-7.0	-279.8	-28.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-315.6										
FY2021 Salary Adjustment Correction	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		-1.9										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
FY2021 Salary Adjustment Correction (continued)												
1005 GF/Prgm (DGF)		0.1										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.8										
1109 Test Fish (DGF)		0.3										
1201 CFEC Rcpts (DGF)		-0.4										
FY21 Governor Amended Total		13,406.1	10,194.5	141.4	2,096.4	892.1	81.7	0.0	0.0	61	82	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Close Wrangell Office	Dec	-66.2	-38.2	-0.8	-23.7	-3.5	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-66.2										
Reduce Dive Fishery Stock Assessment	Dec	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.9										
Eliminate Southeast Red King Crab Assessment	Dec	-315.6	0.0	-7.0	-279.8	-29.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-315.6										
Restore Southeast Region to FY19 Level	Inc	172.7	172.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		172.7										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,949.6										
1003 GF/Match (UGF)		-53.5										
1004 Gen Fund (UGF)		-1,896.1										
Conference Committee Total		13,980.5	10,425.3	149.2	2,399.9	924.4	81.7	0.0	0.0	61	83	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Southeast Region to FY2019 Level	Veto	-172.7	-172.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-172.7										
Wrangell Office Closure	Veto	-66.2	-38.2	-0.8	-23.7	-3.5	0.0	0.0	0.0	0	-1	0
1001 CBR Fund (UGF)		-66.2										
Reduce Southeast Red King Crab Assessment Funding	Veto	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-70.0										
Reduce Dive Fishery Stock Assessment Funding	Veto	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-19.9										
21 Enacted Total		13,651.7	10,194.5	148.4	2,306.2	920.9	81.7	0.0	0.0	61	82	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		13,651.7	10,194.5	148.4	2,306.2	920.9	81.7	0.0	0.0	61	82	0

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	11,081.3	11,115.7	11,066.6	11,246.3	-197.2	11,049.1	11,049.1	-17.5 -0.2 %	-197.2 -1.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	8,189.7	8,164.1	8,115.0	8,294.7	-47.2	8,247.5	8,247.5	132.5 1.6 %	-47.2 -0.6 %	
2 Travel	59.9	59.9	59.9	59.9	0.0	59.9	59.9	0.0	0.0	
3 Services	2,120.0	2,180.0	2,180.0	2,180.0	-150.0	2,030.0	2,030.0	-150.0 -6.9 %	-150.0 -6.9 %	
4 Commodities	633.5	633.5	633.5	633.5	0.0	633.5	633.5	0.0	0.0	
5 Capital Outlay	78.2	78.2	78.2	78.2	0.0	78.2	78.2	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,995.6	-197.2	1,798.4	1,798.4	1,798.4 >999 %	-197.2 -9.9 %	
1002 Fed Rcpts (Fed)	240.4	241.1	241.3	241.3	0.0	241.3	241.3	0.0	0.0	
1003 GF/Match (UGF)	271.6	272.2	224.8	204.0	0.0	204.0	204.0	-20.8 -9.3 %	0.0	
1004 Gen Fund (UGF)	7,255.1	7,279.2	7,275.9	5,782.8	0.0	5,782.8	5,782.8	-1,493.1 -20.5 %	0.0	
1005 GF/Prgm (DGF)	273.9	274.8	275.1	275.1	0.0	275.1	275.1	0.0	0.0	
1007 I/A Rcpts (Other)	95.0	95.1	95.3	95.3	0.0	95.3	95.3	0.0	0.0	
1061 CIP Rcpts (Other)	188.0	188.3	188.3	188.3	0.0	188.3	188.3	0.0	0.0	
1108 Stat Desig (Other)	1,929.2	1,935.3	1,936.6	1,634.6	0.0	1,634.6	1,634.6	-302.0 -15.6 %	0.0	
1109 Test Fish (DGF)	365.2	365.8	365.8	365.8	0.0	365.8	365.8	0.0	0.0	
1201 CFEC Rcpts (DGF)	462.9	463.9	463.5	463.5	0.0	463.5	463.5	0.0	0.0	
<u>Positions</u>										
Perm Full Time	44	44	44	44	0	44	44	0	0	
Perm Part Time	122	122	122	122	0	122	122	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	11,322.4	8,428.9	61.8	2,120.0	633.5	78.2	0.0	0.0	44	121	0
1002 Fed Rcpts (Fed)		240.4										
1003 GF/Match (UGF)		271.6										
1004 Gen Fund (UGF)		7,494.3										
1005 GF/Prgm (DGF)		275.8										
1007 I/A Rcpts (Other)		95.0										
1061 CIP Rcpts (Other)		188.0										
1108 Stat Desig (Other)		1,929.2										
1109 Test Fish (DGF)		365.2										
1201 CFEC Rcpts (DGF)		462.9										
HB 39/40 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	-239.2	-239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-239.2										
HB 2001 Restore One-Time Fund Source for Surveys and Assessments Added in SLA2018	Special	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		239.2										
HB 2001 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	-239.2	-239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-239.2										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1005 GF/Prgm (DGF)		-1.9										
1007 I/A Rcpts (Other)		-0.8										
1108 Stat Desig (Other)		-5.9										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	10.9	0.0	10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		0.8										
1108 Stat Desig (Other)		5.9										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.9										
Transfer Fishery Biologist I (11-5357) from AYK Fisheries Management for Bristol Bay Herring and Salmon Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY20 Final Budget Total		11,081.3	8,189.7	59.9	2,120.0	633.5	78.2	0.0	0.0	44	122	0
* * * * * FY21 Adjusted Base * * * * *												
FY20 Conference Committee	ConfCom	11,322.4	8,428.9	61.8	2,120.0	633.5	78.2	0.0	0.0	44	121	0
1002 Fed Rcpts (Fed)		240.4										
1003 GF/Match (UGF)		271.6										
1004 Gen Fund (UGF)		7,494.3										
1005 GF/Prgm (DGF)		275.8										
1007 I/A Rcpts (Other)		95.0										
1061 CIP Rcpts (Other)		188.0										
1108 Stat Desig (Other)		1,929.2										
1109 Test Fish (DGF)		365.2										
1201 CFEC Rcpts (DGF)		462.9										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY21 Adjusted Base * * *										
				(continued)								
HB 39/40 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	-239.2	-239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-239.2										
HB 2001 Restore One-Time Fund Source for Surveys and Assessments Added in SLA2018	Special	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		239.2										
HB 2001 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	-239.2	-239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-239.2										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1005 GF/Prgm (DGF)		-1.9										
1007 I/A Rcpts (Other)		-0.8										
1108 Stat Desig (Other)		-5.9										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	10.9	0.0	10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		0.8										
1108 Stat Desig (Other)		5.9										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.9										
Transfer Fishery Biologist I (11-5357) from AYK Fisheries Management for Bristol Bay Herring and Salmon Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Reverse Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)	OTI	-800.0	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-800.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		24.1										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		6.1										
1109 Test Fish (DGF)		0.6										
1201 CFEC Rcpts (DGF)		1.0										
Restore Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		800.0										
FY21 Adjusted Base Total		11,115.7	8,164.1	59.9	2,180.0	633.5	78.2	0.0	0.0	44	122	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
Eliminate Pike Suppression	Dec	-47.2	-47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-47.2										
FY2021 Salary Adjustment Correction	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-3.3										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		1.3										
1201 CFEC Rcpts (DGF)		-0.4										
FY21 Governor Amended Total		11,066.6	8,115.0	59.9	2,180.0	633.5	78.2	0.0	0.0	44	122	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Eliminate Pike Suppression	Dec	-47.2	-47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1003 GF/Match (UGF)		-47.2										
Restore Prince William Sound Otolith Program	Inc	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.1										
Restore Central Region to FY19 Level	Inc	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.4										
Fund Source Change for Bristol Bay District Catch Sampling, Nushagak Sonar, Counting Towers, and Alagnak Tower	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		302.0										
1108 Stat Desig (Other)		-302.0										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,995.6										
1003 GF/Match (UGF)		-68.0										
1004 Gen Fund (UGF)		-1,927.6										
Conference Committee Total		11,246.3	8,294.7	59.9	2,180.0	633.5	78.2	0.0	0.0	44	122	0
*** Changes from Conference Committee to 21 Enacted ***												
Eliminate Pike Suppression	Veto	-47.2	-47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-47.2										
Reduce Bristol Bay District Subsidy	Veto	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-150.0										
21 Enacted Total		11,049.1	8,247.5	59.9	2,030.0	633.5	78.2	0.0	0.0	44	122	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		11,049.1	8,247.5	59.9	2,030.0	633.5	78.2	0.0	0.0	44	122	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	9,598.6	9,621.5	9,320.8	9,875.6	-504.8	9,370.8	9,370.8	50.0 0.5 %	-504.8 -5.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	6,584.5	6,607.4	6,501.7	6,861.5	-104.6	6,756.9	6,756.9	255.2 3.9 %	-104.6 -1.5 %	
2 Travel	191.9	191.9	181.9	191.9	-10.0	181.9	181.9	0.0	-10.0 -5.2 %	
3 Services	1,947.7	1,947.7	1,792.7	1,947.7	-155.0	1,792.7	1,792.7	0.0	-155.0 -8.0 %	
4 Commodities	778.2	778.2	748.2	778.2	-30.0	748.2	748.2	0.0	-30.0 -3.9 %	
5 Capital Outlay	96.3	96.3	96.3	96.3	0.0	96.3	96.3	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	-205.2	-205.2	-205.2	-205.2 <-999 %	-205.2 <-999 %	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,749.0	-504.8	1,244.2	1,244.2	1,244.2 >999 %	-504.8 -28.9 %	
1002 Fed Rcpts (Fed)	1,331.0	1,334.4	1,335.2	1,335.2	0.0	1,335.2	1,335.2	0.0	0.0	
1004 Gen Fund (UGF)	6,726.8	6,743.0	6,441.2	5,247.0	0.0	5,247.0	5,247.0	-1,194.2 -18.5 %	0.0	
1005 GF/Prgm (DGF)	295.3	296.5	296.7	296.7	0.0	296.7	296.7	0.0	0.0	
1007 I/A Rcpts (Other)	110.8	110.8	110.8	110.8	0.0	110.8	110.8	0.0	0.0	
1061 CIP Rcpts (Other)	328.1	328.6	328.7	328.7	0.0	328.7	328.7	0.0	0.0	
1108 Stat Desig (Other)	224.9	225.0	225.1	225.1	0.0	225.1	225.1	0.0	0.0	
1109 Test Fish (DGF)	42.3	42.4	42.4	42.4	0.0	42.4	42.4	0.0	0.0	
1201 CFEC Rcpts (DGF)	539.4	540.8	540.7	540.7	0.0	540.7	540.7	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	36	36	0	0	
Perm Part Time	70	70	70	70	0	70	70	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final	Budget * * *									
FY20 Conference Committee	ConfCom	9,902.5	6,884.5	195.8	1,947.7	778.2	96.3	0.0	0.0	36	74	0
1002 Fed Rcpts (Fed)		1,331.0										
1004 Gen Fund (UGF)		7,026.8										
1005 GF/Prgm (DGF)		296.1										
1007 I/A Rcpts (Other)		110.8										
1061 CIP Rcpts (Other)		328.1										
1108 Stat Desig (Other)		224.9										
1109 Test Fish (DGF)		42.3										
1201 CFEC Rcpts (DGF)		542.5										
HB 39/40 Eliminate One-Time Fund Source for Project Added in SLA2018	Veto	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
HB 2001 Restore One-Time Fund Source for Project Added in SLA2018	Special	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
HB 2001 Eliminate One-Time Fund Source for Project Added in SLA2018	Veto	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-58.2	0.0	-58.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.5										
1005 GF/Prgm (DGF)		-0.8										
1007 I/A Rcpts (Other)		-26.4										
1108 Stat Desig (Other)		-4.4										
1201 CFEC Rcpts (DGF)		-3.1										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	58.2	0.0	58.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.5										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		26.4										
1108 Stat Desig (Other)		4.4										
1201 CFEC Rcpts (DGF)		3.1										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.8										
1201 CFEC Rcpts (DGF)		-3.1										
Transfer Fish & Wildlife Techs (11-1154 and 11-1163) to Southeast Region Fisheries Management for Canyon Island Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer Fishery Biologist (11-5357) to Central Region Fisheries Management for Bristol Bay Herring and Salmon Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fishery Biologist I (11-1933) to Statewide Fisheries Management for Lab Project Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY20 Final Budget Total		9,598.6	6,584.5	191.9	1,947.7	778.2	96.3	0.0	0.0	36	70	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*****		*** FY21 Adjusted Base ***										
FY20 Conference Committee	ConfCom	9,902.5	6,884.5	195.8	1,947.7	778.2	96.3	0.0	0.0	36	74	0
1002 Fed Rcpts (Fed)		1,331.0										
1004 Gen Fund (UGF)		7,026.8										
1005 GF/Prgm (DGF)		296.1										
1007 I/A Rcpts (Other)		110.8										
1061 CIP Rcpts (Other)		328.1										
1108 Stat Desig (Other)		224.9										
1109 Test Fish (DGF)		42.3										
1201 CFEC Rcpts (DGF)		542.5										
HB 39/40 Eliminate One-Time Fund Source for Project Added in SLA2018	Veto	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
HB 2001 Restore One-Time Fund Source for Project Added in SLA2018	Special	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
HB 2001 Eliminate One-Time Fund Source for Project Added in SLA2018	Veto	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-58.2	0.0	-58.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.5										
1005 GF/Prgm (DGF)		-0.8										
1007 I/A Rcpts (Other)		-26.4										
1108 Stat Desig (Other)		-4.4										
1201 CFEC Rcpts (DGF)		-3.1										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	58.2	0.0	58.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.5										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		26.4										
1108 Stat Desig (Other)		4.4										
1201 CFEC Rcpts (DGF)		3.1										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.8										
1201 CFEC Rcpts (DGF)		-3.1										
Transfer Fish & Wildlife Techs (11-1154 and 11-1163) to Southeast Region Fisheries Management for Canyon Island Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer Fishery Biologist (11-5357) to Central Region Fisheries Management for Bristol Bay Herring and Salmon Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fishery Biologist I (11-1933) to Statewide Fisheries Management for Lab Project Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fishery Biologist III (11-5023) from Statewide Fisheries Management for Arctic Area Research Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Transfer Fisheries Scientist I (11-1176) to Statewide Fisheries Management for Policy Development and Implementation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		16.2										
1005 GF/Prgm (DGF)		1.2										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		0.1										
1109 Test Fish (DGF)		0.1										
1201 CFEC Rcpts (DGF)		1.4										
FY21 Adjusted Base Total		9,621.5	6,607.4	191.9	1,947.7	778.2	96.3	0.0	0.0	36	70	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Reduce Bering Sea Salmon Research	Dec	-299.6	-104.6	-10.0	-155.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-299.6										
FY2021 Salary Adjustment Correction	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		-2.2										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.1										
1201 CFEC Rcpts (DGF)		-0.1										
FY21 Governor Amended Total		9,320.8	6,501.7	181.9	1,792.7	748.2	96.3	0.0	0.0	36	70	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Reduce Bering Sea Salmon Research	Dec	-299.6	-104.6	-10.0	-155.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-299.6										
Restore AYK Region to FY19 Level	Inc	255.2	255.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		255.2										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,749.0										
1004 Gen Fund (UGF)		-1,749.0										
Conference Committee Total		9,875.6	6,861.5	191.9	1,947.7	778.2	96.3	0.0	0.0	36	70	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Reduce Bering Sea Salmon Research Funding	Veto	-299.6	-104.6	-10.0	-155.0	-30.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-299.6										
Reduce Restoration of AYK Region to FY2019 Levels	Veto	-205.2	0.0	0.0	0.0	0.0	0.0	0.0	-205.2	0	0	0
1001 CBR Fund (UGF)		-205.2										
21 Enacted Total		9,370.8	6,756.9	181.9	1,792.7	748.2	96.3	0.0	-205.2	36	70	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		9,370.8	6,756.9	181.9	1,792.7	748.2	96.3	0.0	-205.2	36	70	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	14,411.9	14,455.0	14,327.7	14,747.8	-370.1	14,377.7	14,377.7	50.0 0.3 %	-370.1 -2.5 %	
<u>Objects of Expenditure</u>										
1 Personal Services	10,287.8	10,330.9	10,303.6	10,623.7	-320.1	10,303.6	10,303.6	0.0	-320.1 -3.0 %	
2 Travel	215.0	215.0	215.0	215.0	0.0	215.0	215.0	0.0	0.0	
3 Services	2,937.3	2,937.3	2,837.3	2,937.3	-50.0	2,887.3	2,887.3	50.0 1.8 %	-50.0 -1.7 %	
4 Commodities	882.4	882.4	882.4	882.4	0.0	882.4	882.4	0.0	0.0	
5 Capital Outlay	89.4	89.4	89.4	89.4	0.0	89.4	89.4	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,859.8	-370.1	1,489.7	1,489.7	1,489.7 >999 %	-370.1 -19.9 %	
1002 Fed Rcpts (Fed)	2,423.2	2,429.2	2,430.0	2,430.0	0.0	2,430.0	2,430.0	0.0	0.0	
1004 Gen Fund (UGF)	7,124.2	7,147.9	7,019.0	5,579.3	0.0	5,579.3	5,579.3	-1,439.7 -20.5 %	0.0	
1005 GF/Prgm (DGF)	372.8	375.4	376.1	376.1	0.0	376.1	376.1	0.0	0.0	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	20.0	20.0	0.0	0.0	
1061 CIP Rcpts (Other)	432.4	433.2	433.2	433.2	0.0	433.2	433.2	0.0	0.0	
1108 Stat Desig (Other)	1,318.9	1,324.2	1,325.4	1,325.4	0.0	1,325.4	1,325.4	0.0	0.0	
1109 Test Fish (DGF)	2,208.4	2,212.4	2,211.9	2,211.9	0.0	2,211.9	2,211.9	0.0	0.0	
1201 CFEC Rcpts (DGF)	512.0	512.7	512.1	512.1	0.0	512.1	512.1	0.0	0.0	
<u>Positions</u>										
Perm Full Time	50	50	50	50	0	50	50	0	0	
Perm Part Time	81	81	81	81	0	81	81	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	14,629.0	10,487.8	232.1	2,937.3	882.4	89.4	0.0	0.0	50	82	0
1002 Fed Rcpts (Fed)		2,423.2										
1004 Gen Fund (UGF)		7,324.2										
1005 GF/Prgm (DGF)		379.9										
1007 I/A Rcpts (Other)		20.0										
1061 CIP Rcpts (Other)		432.4										
1108 Stat Desig (Other)		1,318.9										
1109 Test Fish (DGF)		2,213.7										
1201 CFEC Rcpts (DGF)		516.7										
HB 39/40 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
HB 2001 Restore One-Time Fund Source for Surveys and Assessments Added in SLA2018	Special	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
HB 2001 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-64.7	0.0	-64.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.4										
1005 GF/Prgm (DGF)		-7.1										
1108 Stat Desig (Other)		-12.2										
1109 Test Fish (DGF)		-5.3										
1201 CFEC Rcpts (DGF)		-4.7										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	64.7	0.0	64.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.4										
1005 GF/Prgm (DGF)		7.1										
1108 Stat Desig (Other)		12.2										
1109 Test Fish (DGF)		5.3										
1201 CFEC Rcpts (DGF)		4.7										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-7.1										
1109 Test Fish (DGF)		-5.3										
1201 CFEC Rcpts (DGF)		-4.7										
Transfer Office Assistant II (11-1322) to Wildlife Conservation for Pittman-Robertson Grant Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY20 Final Budget Total		14,411.9	10,287.8	215.0	2,937.3	882.4	89.4	0.0	0.0	50	81	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	14,629.0	10,487.8	232.1	2,937.3	882.4	89.4	0.0	0.0	50	82	0
1002 Fed Rcpts (Fed)		2,423.2										
1004 Gen Fund (UGF)		7,324.2										
1005 GF/Prgm (DGF)		379.9										
1007 I/A Rcpts (Other)		20.0										
1061 CIP Rcpts (Other)		432.4										
1108 Stat Desig (Other)		1,318.9										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
FY20 Conference Committee (continued)												
1109 Test Fish (DGF)		2,213.7										
1201 CFEC Rcpts (DGF)		516.7										
HB 39/40 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
HB 2001 Restore One-Time Fund Source for Surveys and Assessments Added in SLA2018	Special	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
HB 2001 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-64.7	0.0	-64.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.4										
1005 GF/Prgm (DGF)		-7.1										
1108 Stat Desig (Other)		-12.2										
1109 Test Fish (DGF)		-5.3										
1201 CFEC Rcpts (DGF)		-4.7										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	64.7	0.0	64.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.4										
1005 GF/Prgm (DGF)		7.1										
1108 Stat Desig (Other)		12.2										
1109 Test Fish (DGF)		5.3										
1201 CFEC Rcpts (DGF)		4.7										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-7.1										
1109 Test Fish (DGF)		-5.3										
1201 CFEC Rcpts (DGF)		-4.7										
Transfer Office Assistant II (11-1322) to Wildlife Conservation for Pittman-Robertson Grant Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2021 Salary and Health Insurance Increases	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1004 Gen Fund (UGF)		23.7										
1005 GF/Prgm (DGF)		2.6										
1061 CIP Rcpts (Other)		0.8										
1108 Stat Desig (Other)		5.3										
1109 Test Fish (DGF)		4.0										
1201 CFEC Rcpts (DGF)		0.7										
FY21 Adjusted Base Total		14,455.0	10,330.9	215.0	2,937.3	882.4	89.4	0.0	0.0	50	81	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Reduce Management of Frazer Lake Fish Pass	Dec	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.2										
Reduce Westward Region Facility Maintenance	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
FY2021 Salary Adjustment Correction	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		-5.7										
1005 GF/Prgm (DGF)		0.7										
1108 Stat Desig (Other)		1.2										
1109 Test Fish (DGF)		-0.5										
1201 CFEC Rcpts (DGF)		-0.6										
FY21 Governor Amended Total		14,327.7	10,303.6	215.0	2,837.3	882.4	89.4	0.0	0.0	50	81	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Reduce Management of Frazer Lake Fish Pass	Dec	-23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.2										
Reduce Westward Region Facility Maintenance	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Restore Westward Region to FY19 Level	Inc	296.9	296.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		296.9										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,859.8										
1004 Gen Fund (UGF)		-1,859.8										
Conference Committee Total		14,747.8	10,623.7	215.0	2,937.3	882.4	89.4	0.0	0.0	50	81	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Westward Region to FY2019 Level	Veto	-296.9	-296.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-296.9										
Eliminate Restoration of Frazer Lake Fish Pass Funding	Veto	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-23.2										
Reduce Restoration of Westward Region Facility Maintenance Funding	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-50.0										
21 Enacted Total		14,377.7	10,303.6	215.0	2,887.3	882.4	89.4	0.0	0.0	50	81	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		14,377.7	10,303.6	215.0	2,887.3	882.4	89.4	0.0	0.0	50	81	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	19,101.7	19,147.9	18,991.2	19,150.2	-159.0	18,991.2	18,991.2	0.0	-159.0 -0.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	12,003.2	12,049.4	11,892.7	12,051.7	-159.0	11,892.7	11,892.7	0.0	-159.0 -1.3 %	
2 Travel	237.9	237.9	237.9	237.9	0.0	237.9	237.9	0.0	0.0	
3 Services	6,219.7	6,219.7	6,219.7	6,219.7	0.0	6,219.7	6,219.7	0.0	0.0	
4 Commodities	552.5	552.5	552.5	552.5	0.0	552.5	552.5	0.0	0.0	
5 Capital Outlay	88.4	88.4	88.4	88.4	0.0	88.4	88.4	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	2,262.5	-159.0	2,103.5	2,103.5	2,103.5 >999 %	-159.0 -7.0 %	
1002 Fed Rcpts (Fed)	2,294.1	2,298.4	2,298.3	2,298.3	0.0	2,298.3	2,298.3	0.0	0.0	
1004 Gen Fund (UGF)	9,028.2	9,050.9	8,890.8	6,787.3	0.0	6,787.3	6,787.3	-2,103.5 -23.7 %	0.0	
1005 GF/Prgm (DGF)	1,388.6	1,389.0	1,388.7	1,388.7	0.0	1,388.7	1,388.7	0.0	0.0	
1007 I/A Rcpts (Other)	770.9	775.5	776.6	776.6	0.0	776.6	776.6	0.0	0.0	
1018 EVOS Civil (Other)	201.9	201.9	201.8	201.8	0.0	201.8	201.8	0.0	0.0	
1024 Fish/Game (Other)	218.7	218.7	218.7	218.7	0.0	218.7	218.7	0.0	0.0	
1061 CIP Rcpts (Other)	502.2	505.4	506.1	506.1	0.0	506.1	506.1	0.0	0.0	
1108 Stat Desig (Other)	1,651.3	1,657.1	1,658.3	1,658.3	0.0	1,658.3	1,658.3	0.0	0.0	
1201 CFEC Rcpts (DGF)	3,045.8	3,051.0	3,051.9	3,051.9	0.0	3,051.9	3,051.9	0.0	0.0	
<u>Positions</u>										
Perm Full Time	85	84	83	84	-1	83	83	0	-1 -1.2 %	
Perm Part Time	17	18	18	18	0	18	18	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	19,113.8	12,003.2	250.0	6,219.7	552.5	88.4	0.0	0.0	85	15	0
1002 Fed Rcpts (Fed)		2,294.1										
1004 Gen Fund (UGF)		9,028.2										
1005 GF/Prgm (DGF)		1,399.3										
1007 I/A Rcpts (Other)		770.9										
1018 EVOS Civil (Other)		201.9										
1024 Fish/Game (Other)		218.7										
1061 CIP Rcpts (Other)		502.2										
1108 Stat Desig (Other)		1,651.3										
1201 CFEC Rcpts (DGF)		3,047.2										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-65.3	0.0	-65.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.7										
1005 GF/Prgm (DGF)		-10.7										
1007 I/A Rcpts (Other)		-6.9										
1018 EVOS Civil (Other)		-0.5										
1108 Stat Desig (Other)		-31.1										
1201 CFEC Rcpts (DGF)		-1.4										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	65.3	0.0	65.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.7										
1005 GF/Prgm (DGF)		10.7										
1007 I/A Rcpts (Other)		6.9										
1018 EVOS Civil (Other)		0.5										
1108 Stat Desig (Other)		31.1										
1201 CFEC Rcpts (DGF)		1.4										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10.7										
1201 CFEC Rcpts (DGF)		-1.4										
Change Data Processing Technician I (11-5069) from Full-Time to Part-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Fishery Biologist I (11-1933) from AYK Region Fisheries Management for Lab Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Change Fishery Biologist I (11-1933) from Part-Time to Full-Time for Lab Project Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fish & Wildlife Technician II (11-5306) from Southeast Region Fisheries Management for Lab Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY20 Final Budget Total		19,101.7	12,003.2	237.9	6,219.7	552.5	88.4	0.0	0.0	85	17	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	19,113.8	12,003.2	250.0	6,219.7	552.5	88.4	0.0	0.0	85	15	0
1002 Fed Rcpts (Fed)		2,294.1										
1004 Gen Fund (UGF)		9,028.2										
1005 GF/Prgm (DGF)		1,399.3										
1007 I/A Rcpts (Other)		770.9										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
FY20 Conference Committee (continued)												
1018 EVOS Civil (Other)		201.9										
1024 Fish/Game (Other)		218.7										
1061 CIP Rcpts (Other)		502.2										
1108 Stat Desig (Other)		1,651.3										
1201 CFEC Rcpts (DGF)		3,047.2										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-65.3	0.0	-65.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.7										
1005 GF/Prgm (DGF)		-10.7										
1007 I/A Rcpts (Other)		-6.9										
1018 EVOS Civil (Other)		-0.5										
1108 Stat Desig (Other)		-31.1										
1201 CFEC Rcpts (DGF)		-1.4										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	65.3	0.0	65.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.7										
1005 GF/Prgm (DGF)		10.7										
1007 I/A Rcpts (Other)		6.9										
1018 EVOS Civil (Other)		0.5										
1108 Stat Desig (Other)		31.1										
1201 CFEC Rcpts (DGF)		1.4										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10.7										
1201 CFEC Rcpts (DGF)		-1.4										
Change Data Processing Technician I (11-5069) from Full-Time to Part-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Fishery Biologist I (11-1933) from AYK Region Fisheries Management for Lab Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Change Fishery Biologist I (11-1933) from Part-Time to Full-Time for Lab Project Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fish & Wildlife Technician II (11-5306) from Southeast Region Fisheries Management for Lab Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fisheries Scientist I (11-1176) from AYK Region Fisheries Management for Policy Development and Implementation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Fish & Wildlife Technician II (11-1647) from Southeast Region Fisheries Management for Lab Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fishery Biologist III (11-5023) to AYK Fisheries Management for Arctic Area Research Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Transfer Fish & Game Program Technician (11-1060) to Sport Fisheries for the Behm Canal Assessment Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		22.7										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		4.6										
1061 CIP Rcpts (Other)		3.2										
1108 Stat Desig (Other)		5.8										
1201 CFEC Rcpts (DGF)		5.2										
FY21 Adjusted Base Total		19,147.9	12,049.4	237.9	6,219.7	552.5	88.4	0.0	0.0	84	18	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Reduce Aquaculture Planning and Permitting	Dec	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-159.0										
FY2021 Salary Adjustment Correction	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-0.3										
1007 I/A Rcpts (Other)		1.1										
1018 EVOS Civil (Other)		-0.1										
1061 CIP Rcpts (Other)		0.7										
1108 Stat Desig (Other)		1.2										
1201 CFEC Rcpts (DGF)		0.9										
FY21 Governor Amended Total		18,991.2	11,892.7	237.9	6,219.7	552.5	88.4	0.0	0.0	83	18	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Reduce Aquaculture Planning and Permitting	Dec	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-159.0										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,262.5										
1004 Gen Fund (UGF)		-2,262.5										
Conference Committee Total		19,150.2	12,051.7	237.9	6,219.7	552.5	88.4	0.0	0.0	84	18	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Restructure Aquaculture Planning and Permitting	Veto	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1001 CBR Fund (UGF)		-159.0										
21 Enacted Total		18,991.2	11,892.7	237.9	6,219.7	552.5	88.4	0.0	0.0	83	18	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		18,991.2	11,892.7	237.9	6,219.7	552.5	88.4	0.0	0.0	83	18	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	3,125.7	3,125.7	3,125.7	3,125.7	0.0	3,125.7	3,125.7	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,569.7	2,669.7	2,669.7	2,669.7	0.0	2,669.7	2,669.7	0.0	0.0
2 Travel	17.3	17.3	17.3	17.3	0.0	17.3	17.3	0.0	0.0
3 Services	463.3	363.3	363.3	363.3	0.0	363.3	363.3	0.0	0.0
4 Commodities	75.4	75.4	75.4	75.4	0.0	75.4	75.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1201 CFEC Rcpts (DGF)	3,125.7	3,125.7	3,125.7	3,125.7	0.0	3,125.7	3,125.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	21	21	21	21	0	21	21	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	3,128.4	2,494.7	20.0	538.3	75.4	0.0	0.0	0.0	21	0	0
1201 CFEC Rcpts (DGF)		3,128.4										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-2.7										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	2.7	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		2.7										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-2.7										
Align Authority with Anticipated Expenditures	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		3,125.7	2,569.7	17.3	463.3	75.4	0.0	0.0	0.0	21	0	0

*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	3,128.4	2,494.7	20.0	538.3	75.4	0.0	0.0	0.0	21	0	0
1201 CFEC Rcpts (DGF)		3,128.4										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-2.7										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	2.7	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		2.7										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-2.7										
Align Authority with Anticipated Expenditures	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		3,125.7	2,669.7	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY21 Governor Amended Total		3,125.7	2,669.7	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Conference Committee Total		3,125.7	2,669.7	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		3,125.7	2,669.7	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		3,125.7	2,669.7	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	43,285.9	43,278.5	43,027.1	43,177.1	-150.0	43,027.1	43,027.1	0.0	-150.0 -0.3 %
<u>Objects of Expenditure</u>									
1 Personal Services	26,062.3	26,164.9	26,163.5	26,163.5	0.0	26,163.5	26,163.5	0.0	0.0
2 Travel	329.3	329.3	329.3	329.3	0.0	329.3	329.3	0.0	0.0
3 Services	14,039.3	13,929.3	13,679.3	13,829.3	-150.0	13,679.3	13,679.3	0.0	-150.0 -1.1 %
4 Commodities	2,143.5	2,143.5	2,143.5	2,143.5	0.0	2,143.5	2,143.5	0.0	0.0
5 Capital Outlay	711.5	711.5	711.5	711.5	0.0	711.5	711.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	491.3	-150.0	341.3	341.3	341.3 >999 %	-150.0 -30.5 %
1002 Fed Rcpts (Fed)	17,369.8	17,415.8	17,416.0	17,416.0	0.0	17,416.0	17,416.0	0.0	0.0
1003 GF/Match (UGF)	526.2	527.0	526.5	394.9	0.0	394.9	394.9	-131.6 -25.0 %	0.0
1004 Gen Fund (UGF)	1,530.7	1,537.3	1,288.7	1,079.0	0.0	1,079.0	1,079.0	-209.7 -16.3 %	0.0
1007 I/A Rcpts (Other)	848.3	699.4	699.6	699.6	0.0	699.6	699.6	0.0	0.0
1024 Fish/Game (Other)	18,852.7	18,892.5	18,889.0	18,889.0	0.0	18,889.0	18,889.0	0.0	0.0
1061 CIP Rcpts (Other)	2,166.9	2,173.4	2,174.8	2,174.8	0.0	2,174.8	2,174.8	0.0	0.0
1108 Stat Desig (Other)	1,491.3	1,533.1	1,532.5	1,532.5	0.0	1,532.5	1,532.5	0.0	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	500.0	500.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	164	165	165	165	0	165	165	0	0
Perm Part Time	142	142	142	142	0	142	142	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	42,785.9	26,062.3	329.3	13,539.3	2,143.5	711.5	0.0	0.0	161	144	0
1002 Fed Rcpts (Fed)		17,369.8										
1003 GF/Match (UGF)		526.2										
1004 Gen Fund (UGF)		1,530.7										
1007 I/A Rcpts (Other)		848.3										
1024 Fish/Game (Other)		18,852.7										
1061 CIP Rcpts (Other)		2,166.9										
1108 Stat Desig (Other)		1,491.3										
L FY20 Conference Committee	LangCC	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-276.4	0.0	-276.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-114.1										
1007 I/A Rcpts (Other)		-0.2										
1024 Fish/Game (Other)		-148.3										
1108 Stat Desig (Other)		-13.8										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	276.4	0.0	276.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		114.1										
1007 I/A Rcpts (Other)		0.2										
1024 Fish/Game (Other)		148.3										
1108 Stat Desig (Other)		13.8										
Change Positions (11-4121, 11-4148 and 11-4302) from Part-Time to Full-Time to Address Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Transfer Fish & Wildlife Technician II (11-1727) from Commercial Fisheries Southeast Region for Chilkat River Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY20 Final Budget Total		43,285.9	26,062.3	329.3	14,039.3	2,143.5	711.5	0.0	0.0	164	142	0
* * * * *		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	42,785.9	26,062.3	329.3	13,539.3	2,143.5	711.5	0.0	0.0	161	144	0
1002 Fed Rcpts (Fed)		17,369.8										
1003 GF/Match (UGF)		526.2										
1004 Gen Fund (UGF)		1,530.7										
1007 I/A Rcpts (Other)		848.3										
1024 Fish/Game (Other)		18,852.7										
1061 CIP Rcpts (Other)		2,166.9										
1108 Stat Desig (Other)		1,491.3										
L FY20 Conference Committee	LangCC	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-276.4	0.0	-276.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-114.1										
1007 I/A Rcpts (Other)		-0.2										
1024 Fish/Game (Other)		-148.3										
1108 Stat Desig (Other)		-13.8										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	276.4	0.0	276.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		114.1										
1007 I/A Rcpts (Other)		0.2										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
HB 2001 Reverse Executive Branch 50% Travel Reduction (continued)												
1024 Fish/Game (Other)		148.3										
1108 Stat Desig (Other)		13.8										
Change Positions (11-4121, 11-4148 and 11-4302) from Part-Time to Full-Time to Address Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Transfer Fish & Wildlife Technician II (11-1727) from Commercial Fisheries Southeast Region for Chilkat River Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Authority from Sport Fish Hatcheries for Administrative Management	TrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		40.0										
Transfer F&G Program Technician (11-1060) from Commercial Fisheries Statewide Management for Behm Canal Stock Assessment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Administrative Services for Administrative Functions	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
FY2021 Salary and Health Insurance Increases	SalAdj	102.6	102.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.0										
1003 GF/Match (UGF)		0.8										
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		1.1										
1024 Fish/Game (Other)		39.8										
1061 CIP Rcpts (Other)		6.5										
1108 Stat Desig (Other)		1.8										
FY21 Adjusted Base Total		43,278.5	26,164.9	329.3	13,929.3	2,143.5	711.5	0.0	0.0	165	142	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
L Reverse FY2020 Sport Fish Operations Sec23b Ch1 FSSLA2019 P68 L9 (HB39)	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		-500.0										
L Sec 27, HB205 Restore Sport Fishing Enterprise Account for Sport Fish Operations	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
Reduce Support for License Modernization	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2021 Salary Adjustment Correction	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		-0.5										
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		0.2										
1024 Fish/Game (Other)		-3.5										
1061 CIP Rcpts (Other)		1.4										
1108 Stat Desig (Other)		-0.6										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
FY21 Governor Amended Total		43,027.1	26,163.5	329.3	13,679.3	2,143.5	711.5	0.0	0.0	165	142	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Reduce Support for License Modernization 1004 Gen Fund (UGF)	Dec	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Support for License Modernization 1004 Gen Fund (UGF)	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		491.3										
1004 Gen Fund (UGF)		-359.7										
Conference Committee Total		43,177.1	26,163.5	329.3	13,829.3	2,143.5	711.5	0.0	0.0	165	142	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Reduce License Modernization Funding 1001 CBR Fund (UGF)	Veto	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		43,027.1	26,163.5	329.3	13,679.3	2,143.5	711.5	0.0	0.0	165	142	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		43,027.1	26,163.5	329.3	13,679.3	2,143.5	711.5	0.0	0.0	165	142	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	5,894.0	5,869.6	5,860.4	5,860.4	0.0	5,860.4	5,860.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,501.4	2,517.0	2,507.8	2,507.8	0.0	2,507.8	2,507.8	0.0	0.0
2 Travel	21.5	21.5	21.5	21.5	0.0	21.5	21.5	0.0	0.0
3 Services	2,766.1	2,726.1	2,726.1	2,726.1	0.0	2,726.1	2,726.1	0.0	0.0
4 Commodities	598.5	598.5	598.5	598.5	0.0	598.5	598.5	0.0	0.0
5 Capital Outlay	6.5	6.5	6.5	6.5	0.0	6.5	6.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,574.8	5,589.9	5,580.7	5,580.7	0.0	5,580.7	5,580.7	0.0	0.0
1024 Fish/Game (Other)	226.0	226.2	226.3	226.3	0.0	226.3	226.3	0.0	0.0
1061 CIP Rcpts (Other)	53.2	53.5	53.4	53.4	0.0	53.4	53.4	0.0	0.0
1108 Stat Desig (Other)	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	0	22	22	0	0
Perm Part Time	3	3	3	3	0	3	3	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	5,894.0	2,501.4	21.5	2,766.1	598.5	6.5	0.0	0.0	22	3	0
1002 Fed Rcpts (Fed)		5,574.8										
1024 Fish/Game (Other)		226.0										
1061 CIP Rcpts (Other)		53.2										
1108 Stat Desig (Other)		40.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.3										
1024 Fish/Game (Other)		-0.1										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	3.4	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1024 Fish/Game (Other)		0.1										
FY20 Final Budget Total		5,894.0	2,501.4	21.5	2,766.1	598.5	6.5	0.0	0.0	22	3	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	5,894.0	2,501.4	21.5	2,766.1	598.5	6.5	0.0	0.0	22	3	0
1002 Fed Rcpts (Fed)		5,574.8										
1024 Fish/Game (Other)		226.0										
1061 CIP Rcpts (Other)		53.2										
1108 Stat Desig (Other)		40.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.3										
1024 Fish/Game (Other)		-0.1										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	3.4	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1024 Fish/Game (Other)		0.1										
Transfer Authority to Sport Fisheries for Administrative Management	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-40.0										
FY2021 Salary and Health Insurance Increases	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.1										
1024 Fish/Game (Other)		0.2										
1061 CIP Rcpts (Other)		0.3										
FY21 Adjusted Base Total		5,869.6	2,517.0	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.2										
1024 Fish/Game (Other)		0.1										
1061 CIP Rcpts (Other)		-0.1										
FY21 Governor Amended Total		5,860.4	2,507.8	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Conference Committee Total		5,860.4	2,507.8	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		5,860.4	2,507.8	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		5,860.4	2,507.8	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	49,293.1	49,431.1	49,453.6	49,453.6	-9.0	49,444.6	49,444.6	-9.0	-9.0	
<u>Objects of Expenditure</u>										
1 Personal Services	29,807.0	29,945.0	29,967.5	29,967.5	0.0	29,967.5	29,967.5	0.0	0.0	
2 Travel	1,305.2	1,305.2	1,305.2	1,305.2	0.0	1,305.2	1,305.2	0.0	0.0	
3 Services	14,771.9	14,771.9	14,771.9	14,771.9	-9.0	14,762.9	14,762.9	-9.0 -0.1 %	-9.0 -0.1 %	
4 Commodities	3,359.0	3,329.0	3,329.0	3,329.0	0.0	3,329.0	3,329.0	0.0	0.0	
5 Capital Outlay	50.0	80.0	80.0	80.0	0.0	80.0	80.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	429.3	-9.0	420.3	420.3	420.3 >999 %	-9.0 -2.1 %	
1002 Fed Rcpts (Fed)	32,695.1	32,783.6	32,799.0	32,799.0	0.0	32,799.0	32,799.0	0.0	0.0	
1003 GF/Match (UGF)	41.6	41.6	41.6	31.2	0.0	31.2	31.2	-10.4 -25.0 %	0.0	
1004 Gen Fund (UGF)	1,670.0	1,674.6	1,666.4	1,256.5	0.0	1,256.5	1,256.5	-409.9 -24.6 %	0.0	
1007 I/A Rcpts (Other)	561.5	564.1	564.5	564.5	0.0	564.5	564.5	0.0	0.0	
1024 Fish/Game (Other)	12,875.0	12,911.0	12,924.3	12,915.3	0.0	12,915.3	12,915.3	-9.0 -0.1 %	0.0	
1061 CIP Rcpts (Other)	933.7	939.2	940.6	940.6	0.0	940.6	940.6	0.0	0.0	
1108 Stat Desig (Other)	516.2	517.0	517.2	517.2	0.0	517.2	517.2	0.0	0.0	
<u>Positions</u>										
Perm Full Time	227	228	228	228	0	228	228	0	0	
Perm Part Time	46	45	45	45	0	45	45	0	0	
Temporary	1	2	2	2	0	2	2	0	0	

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	49,433.1	29,057.0	1,305.2	14,911.9	3,359.0	0.0	800.0	0.0	223	47	1
1002 Fed Rcpts (Fed)		32,695.1										
1003 GF/Match (UGF)		41.6										
1004 Gen Fund (UGF)		1,810.0										
1007 I/A Rcpts (Other)		561.5										
1024 Fish/Game (Other)		12,875.0										
1061 CIP Rcpts (Other)		933.7										
1108 Stat Desig (Other)		516.2										
HB 39/40 Special Area Management Reduction	Veto	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
HB 2001 Reverse Special Area Management Reduction	Special	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
HB 2001 Special Area Management Reduction	Veto	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
HB 39/40 Reduce Fish and Game Fund Authority to Provide Match for Pittman-Robertson Funds	Veto	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1024 Fish/Game (Other)		-300.0										
HB 2001 Reverse Fish and Game Fund Authority to Provide Match for Pittman-Robertson Funds Reduction	Special	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1024 Fish/Game (Other)		300.0										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	523.8	0.0	523.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		399.7										
1007 I/A Rcpts (Other)		1.3										
1024 Fish/Game (Other)		116.1										
1108 Stat Desig (Other)		6.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-523.8	0.0	-523.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-399.7										
1007 I/A Rcpts (Other)		-1.3										
1024 Fish/Game (Other)		-116.1										
1108 Stat Desig (Other)		-6.7										
Change Natural Resource Specialist I (11-4090) from Part-Time to Full-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Wildlife Biologist I (11-1322) from Part-Time to Full-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Office Assistant II (11-1322) from Commercial Fisheries Westward Region for Pittman-Robertson Grant Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Two Biologists (11-5042, 11-5201) from Commercial Fisheries Southeast Reg. for Pittman-Robertson Grant Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Pittman-Robertson Match	LIT	0.0	750.0	0.0	0.0	0.0	50.0	-800.0	0.0	0	0	0
FY20 Final Budget Total		49,293.1	29,807.0	1,305.2	14,771.9	3,359.0	50.0	0.0	0.0	227	46	1

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	49,433.1	29,057.0	1,305.2	14,911.9	3,359.0	0.0	800.0	0.0	223	47	1
1002 Fed Rcpts (Fed)		32,695.1										
1003 GF/Match (UGF)		41.6										
1004 Gen Fund (UGF)		1,810.0										
1007 I/A Rcpts (Other)		561.5										
1024 Fish/Game (Other)		12,875.0										
1061 CIP Rcpts (Other)		933.7										
1108 Stat Desig (Other)		516.2										
HB 39/40 Special Area Management Reduction	Veto	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
HB 2001 Reverse Special Area Management Reduction	Special	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
HB 2001 Special Area Management Reduction	Veto	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
HB 39/40 Reduce Fish and Game Fund Authority to Provide Match for Pittman-Robertson Funds	Veto	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1024 Fish/Game (Other)		-300.0										
HB 2001 Reverse Fish and Game Fund Authority to Provide Match for Pittman-Robertson Funds Reduction	Special	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1024 Fish/Game (Other)		300.0										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	523.8	0.0	523.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		399.7										
1007 I/A Rcpts (Other)		1.3										
1024 Fish/Game (Other)		116.1										
1108 Stat Desig (Other)		6.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-523.8	0.0	-523.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-399.7										
1007 I/A Rcpts (Other)		-1.3										
1024 Fish/Game (Other)		-116.1										
1108 Stat Desig (Other)		-6.7										
Change Natural Resource Specialist I (11-4090) from Part-Time to Full-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Wildlife Biologist I (11-1322) from Part-Time to Full-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Office Assistant II (11-1322) from Commercial Fisheries Westward Region for Pittman-Robertson Grant Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Two Biologists (11-5042, 11-5201) from Commercial Fisheries Southeast Reg. for Pittman-Robertson Grant Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Pittman-Robertson Match	LIT	0.0	750.0	0.0	0.0	0.0	50.0	-800.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Change Wildlife Biologist II (11-4197) from Part-Time to Full-Time for Research and Management Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add Accounting Technician II (11-N20017) to Assist with Accounting Structures	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	138.0	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		88.5										
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		2.6										
1024 Fish/Game (Other)		36.0										
1061 CIP Rcpts (Other)		5.5										
1108 Stat Desig (Other)		0.8										
FY21 Adjusted Base Total		49,431.1	29,945.0	1,305.2	14,771.9	3,329.0	80.0	0.0	0.0	228	45	2
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Replace Funding Source for Programmatic Shift	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
1024 Fish/Game (Other)		9.0										
FY2021 Salary Adjustment Correction	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.4										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.4										
1024 Fish/Game (Other)		4.3										
1061 CIP Rcpts (Other)		1.4										
1108 Stat Desig (Other)		0.2										
FY21 Governor Amended Total		49,453.6	29,967.5	1,305.2	14,771.9	3,329.0	80.0	0.0	0.0	228	45	2
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Replace Funding Source for Programmatic Shift	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
1024 Fish/Game (Other)		9.0										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		429.3										
1003 GF/Match (UGF)		-10.4										
1004 Gen Fund (UGF)		-418.9										
Conference Committee Total		49,453.6	29,967.5	1,305.2	14,771.9	3,329.0	80.0	0.0	0.0	228	45	2
* * * Changes from Conference Committee to 21 Enacted * * *												
Programmatic Shift	Veto	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-9.0										
21 Enacted Total		49,444.6	29,967.5	1,305.2	14,762.9	3,329.0	80.0	0.0	0.0	228	45	2

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		49,444.6	29,967.5	1,305.2	14,762.9	3,329.0	80.0	0.0	0.0	228	45	2

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,002.7	1,006.7	1,007.3	1,007.3	0.0	1,007.3	1,007.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	627.5	631.5	632.1	632.1	0.0	632.1	632.1	0.0	0.0
2 Travel	2.0	2.0	2.0	2.0	0.0	2.0	2.0	0.0	0.0
3 Services	259.7	259.7	259.7	259.7	0.0	259.7	259.7	0.0	0.0
4 Commodities	113.5	113.5	113.5	113.5	0.0	113.5	113.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1024 Fish/Game (Other)	1,002.7	1,006.7	1,007.3	1,007.3	0.0	1,007.3	1,007.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	0	3	3	0	0
Perm Part Time	5	5	5	5	0	5	5	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	1,002.7	641.2	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game (Other) 1,002.7												
Change Project Assistant (11-2131) from Part-Time to Full-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-13.7	0.0	8.7	5.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		1,002.7	627.5	2.0	259.7	113.5	0.0	0.0	0.0	3	5	0
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	1,002.7	641.2	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game (Other) 1,002.7												
Change Project Assistant (11-2131) from Part-Time to Full-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-13.7	0.0	8.7	5.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other) 4.0												
FY21 Adjusted Base Total		1,006.7	631.5	2.0	259.7	113.5	0.0	0.0	0.0	3	5	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other) 0.6												
FY21 Governor Amended Total		1,007.3	632.1	2.0	259.7	113.5	0.0	0.0	0.0	3	5	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Conference Committee Total		1,007.3	632.1	2.0	259.7	113.5	0.0	0.0	0.0	3	5	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		1,007.3	632.1	2.0	259.7	113.5	0.0	0.0	0.0	3	5	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		1,007.3	632.1	2.0	259.7	113.5	0.0	0.0	0.0	3	5	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,161.9	1,161.9	1,161.9	1,161.9	0.0	1,161.9	1,161.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,049.6	1,049.6	1,049.6	1,049.6	0.0	1,049.6	1,049.6	0.0	0.0
2 Travel	49.5	49.5	49.5	49.5	0.0	49.5	49.5	0.0	0.0
3 Services	46.2	46.2	46.2	46.2	0.0	46.2	46.2	0.0	0.0
4 Commodities	16.6	16.6	16.6	16.6	0.0	16.6	16.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	107.0	107.0	107.0	107.0	0.0	107.0	107.0	0.0	0.0
1007 I/A Rcpts (Other)	1,054.9	1,054.9	1,054.9	1,054.9	0.0	1,054.9	1,054.9	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0	7	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	1,161.9	1,062.9	49.5	32.9	16.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		107.0										
1007 I/A Rcpts (Other)		1,054.9										
Delete Vacant Communications Manager (11-7009) for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-13.3	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		1,161.9	1,049.6	49.5	46.2	16.6	0.0	0.0	0.0	7	0	0
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	1,161.9	1,062.9	49.5	32.9	16.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		107.0										
1007 I/A Rcpts (Other)		1,054.9										
Delete Vacant Communications Manager (11-7009) for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-13.3	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,161.9	1,049.6	49.5	46.2	16.6	0.0	0.0	0.0	7	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY21 Governor Amended Total		1,161.9	1,049.6	49.5	46.2	16.6	0.0	0.0	0.0	7	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Conference Committee Total		1,161.9	1,049.6	49.5	46.2	16.6	0.0	0.0	0.0	7	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		1,161.9	1,049.6	49.5	46.2	16.6	0.0	0.0	0.0	7	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		1,161.9	1,049.6	49.5	46.2	16.6	0.0	0.0	0.0	7	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	11,581.6	11,750.8	11,751.5	11,751.5	0.0	11,751.5	11,751.5	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,994.1	5,013.3	5,014.0	5,014.0	0.0	5,014.0	5,014.0	0.0	0.0	
2 Travel	35.7	35.7	35.7	35.7	0.0	35.7	35.7	0.0	0.0	
3 Services	6,219.6	6,369.6	6,369.6	6,369.6	0.0	6,369.6	6,369.6	0.0	0.0	
4 Commodities	217.2	217.2	217.2	217.2	0.0	217.2	217.2	0.0	0.0	
5 Capital Outlay	115.0	115.0	115.0	115.0	0.0	115.0	115.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	486.7	0.0	486.7	486.7	486.7	>999 %	0.0
1002 Fed Rcpts (Fed)	1,772.9	1,772.9	1,772.9	1,772.9	0.0	1,772.9	1,772.9	0.0		0.0
1004 Gen Fund (UGF)	1,946.8	1,946.8	1,946.8	1,460.1	0.0	1,460.1	1,460.1	-486.7	-25.0 %	0.0
1005 GF/Prgm (DGF)	152.3	153.0	153.1	153.1	0.0	153.1	153.1	0.0		0.0
1007 I/A Rcpts (Other)	6,892.0	7,060.2	7,061.2	7,061.2	0.0	7,061.2	7,061.2	0.0		0.0
1018 EVOS Civil (Other)	341.3	341.3	341.3	341.3	0.0	341.3	341.3	0.0		0.0
1061 CIP Rcpts (Other)	146.9	147.2	146.8	146.8	0.0	146.8	146.8	0.0		0.0
1108 Stat Desig (Other)	329.4	329.4	329.4	329.4	0.0	329.4	329.4	0.0		0.0
<u>Positions</u>										
Perm Full Time	46	46	46	46	0	46	46	0		0
Perm Part Time	6	6	6	6	0	6	6	0		0
Temporary	2	2	2	2	0	2	2	0		0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	11,586.7	5,537.5	40.8	5,676.2	217.2	115.0	0.0	0.0	52	6	2
1002 Fed Rcpts (Fed)		1,773.4										
1004 Gen Fund (UGF)		1,947.0										
1005 GF/Prgm (DGF)		152.3										
1007 I/A Rcpts (Other)		6,896.4										
1018 EVOS Civil (Other)		341.3										
1061 CIP Rcpts (Other)		146.9										
1108 Stat Desig (Other)		329.4										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-4.4										
Transfer Two Positions (11-0614, 11-6002) to Boards of Fisheries and Game for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Two Positions (11-0234 and 11-0252) to Habitat for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Two Positions (11-0436, 11-0454) to State Subsistence Research for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-543.4	0.0	543.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		11,581.6	4,994.1	35.7	6,219.6	217.2	115.0	0.0	0.0	46	6	2
* * * * *		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	11,586.7	5,537.5	40.8	5,676.2	217.2	115.0	0.0	0.0	52	6	2
1002 Fed Rcpts (Fed)		1,773.4										
1004 Gen Fund (UGF)		1,947.0										
1005 GF/Prgm (DGF)		152.3										
1007 I/A Rcpts (Other)		6,896.4										
1018 EVOS Civil (Other)		341.3										
1061 CIP Rcpts (Other)		146.9										
1108 Stat Desig (Other)		329.4										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-4.4										
Transfer Two Positions (11-0614, 11-6002) to Boards of Fisheries and Game for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Two Positions (11-0234 and 11-0252) to Habitat for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Two Positions (11-0436, 11-0454) to State Subsistence Research for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Align Authority with Anticipated Expenditures	LIT	0.0	-543.4	0.0	543.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Sport Fisheries for Administrative Functions	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
FY2021 Salary and Health Insurance Increases	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		18.2										
1061 CIP Rcpts (Other)		0.3										
FY21 Adjusted Base Total		11,750.8	5,013.3	35.7	6,369.6	217.2	115.0	0.0	0.0	46	6	2
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		-0.4										
FY21 Governor Amended Total		11,751.5	5,014.0	35.7	6,369.6	217.2	115.0	0.0	0.0	46	6	2
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		486.7										
1004 Gen Fund (UGF)		-486.7										
Conference Committee Total		11,751.5	5,014.0	35.7	6,369.6	217.2	115.0	0.0	0.0	46	6	2
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		11,751.5	5,014.0	35.7	6,369.6	217.2	115.0	0.0	0.0	46	6	2
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		11,751.5	5,014.0	35.7	6,369.6	217.2	115.0	0.0	0.0	46	6	2

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	1,224.1	1,226.9	1,202.5	1,227.0	-24.5	1,202.5	1,202.5	0.0	-24.5	-2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	861.7	864.5	864.6	864.6	0.0	864.6	864.6	0.0	0.0	
2 Travel	167.7	167.7	143.2	167.7	-24.5	143.2	143.2	0.0	-24.5	-14.6 %
3 Services	169.3	169.3	169.3	169.3	0.0	169.3	169.3	0.0	0.0	
4 Commodities	25.4	25.4	25.4	25.4	0.0	25.4	25.4	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	301.3	-24.5	276.8	276.8	276.8	>999 %	-24.5 -8.1 %
1004 Gen Fund (UGF)	1,202.1	1,204.9	1,180.5	903.7	0.0	903.7	903.7	-276.8	-23.4 %	0.0
1007 I/A Rcpts (Other)	22.0	22.0	22.0	22.0	0.0	22.0	22.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	1,224.1	681.7	167.7	349.3	25.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,202.1										
1007 I/A Rcpts (Other)		22.0										
Transfer Positions (11-0614 and 11-6002) from Administrative Services for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		1,224.1	861.7	167.7	169.3	25.4	0.0	0.0	0.0	6	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	1,224.1	681.7	167.7	349.3	25.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,202.1										
1007 I/A Rcpts (Other)		22.0										
Transfer Positions (11-0614 and 11-6002) from Administrative Services for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY21 Adjusted Base Total		1,226.9	864.5	167.7	169.3	25.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Reduce Travel for Boards of Fisheries and Game Supplemental Meetings	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.5										
FY2021 Salary Adjustment Correction	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY21 Governor Amended Total		1,202.5	864.6	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Reduce Travel for Boards of Fisheries and Game Supplemental Meetings	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.5										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		301.3										
1004 Gen Fund (UGF)		-301.3										
Conference Committee Total		1,227.0	864.6	167.7	169.3	25.4	0.0	0.0	0.0	6	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Travel for Boards of Fisheries and Game Supplemental Meetings	Veto	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-24.5										
21 Enacted Total		1,202.5	864.6	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		1,202.5	864.6	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	536.1	538.7	539.5	539.5	0.0	539.5	539.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	386.3	388.9	389.7	389.7	0.0	389.7	389.7	0.0	0.0
2 Travel	127.3	127.3	127.3	127.3	0.0	127.3	127.3	0.0	0.0
3 Services	20.0	20.0	20.0	20.0	0.0	20.0	20.0	0.0	0.0
4 Commodities	2.5	2.5	2.5	2.5	0.0	2.5	2.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	126.1	0.0	126.1	126.1	126.1 >999 %	0.0
1002 Fed Rcpts (Fed)	35.3	35.3	35.3	35.3	0.0	35.3	35.3	0.0	0.0
1004 Gen Fund (UGF)	500.8	503.4	504.2	378.1	0.0	378.1	378.1	-126.1 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	5	5	5	5	0	5	5	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	536.1	386.3	147.3	0.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)		35.3										
1004 Gen Fund (UGF)		500.8										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		536.1	386.3	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0

*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	536.1	386.3	147.3	0.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)		35.3										
1004 Gen Fund (UGF)		500.8										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
FY21 Adjusted Base Total		538.7	388.9	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY21 Governor Amended Total		539.5	389.7	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		126.1										
1004 Gen Fund (UGF)		-126.1										
Conference Committee Total		539.5	389.7	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		539.5	389.7	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		539.5	389.7	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,379.4	2,379.4	2,379.4	2,379.4	0.0	2,379.4	2,379.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	583.7	602.9	602.9	602.9	0.0	602.9	602.9	0.0	0.0
2 Travel	102.7	102.7	102.7	102.7	0.0	102.7	102.7	0.0	0.0
3 Services	1,549.7	1,530.5	1,530.5	1,530.5	0.0	1,530.5	1,530.5	0.0	0.0
4 Commodities	68.3	68.3	68.3	68.3	0.0	68.3	68.3	0.0	0.0
5 Capital Outlay	75.0	75.0	75.0	75.0	0.0	75.0	75.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	456.9	456.9	456.9	456.9	0.0	456.9	456.9	0.0	0.0
1018 EVOS Civil (Other)	1,922.5	1,922.5	1,922.5	1,922.5	0.0	1,922.5	1,922.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0	4	4	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	2,383.7	583.7	107.0	1,549.7	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		456.9										
1018 EVOS Civil (Other)		1,926.8										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-4.3										
FY20 Final Budget Total		2,379.4	583.7	102.7	1,549.7	68.3	75.0	0.0	0.0	4	0	0
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	2,383.7	583.7	107.0	1,549.7	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		456.9										
1018 EVOS Civil (Other)		1,926.8										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-4.3										
Align Authority with Anticipated Expenditures	LIT	0.0	19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,379.4	602.9	102.7	1,530.5	68.3	75.0	0.0	0.0	4	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY21 Governor Amended Total		2,379.4	602.9	102.7	1,530.5	68.3	75.0	0.0	0.0	4	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Conference Committee Total		2,379.4	602.9	102.7	1,530.5	68.3	75.0	0.0	0.0	4	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		2,379.4	602.9	102.7	1,530.5	68.3	75.0	0.0	0.0	4	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		2,379.4	602.9	102.7	1,530.5	68.3	75.0	0.0	0.0	4	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	5,100.8	5,100.8	5,100.8	5,100.8	0.0	5,100.8	5,100.8	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,100.8	5,100.8	5,100.8	5,100.8	0.0	5,100.8	5,100.8	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	5,100.8	5,100.8	5,100.8	5,100.8	0.0	5,100.8	5,100.8	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5,100.8										
FY20 Final Budget Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5,100.8										
FY21 Adjusted Base Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	5,442.3	5,463.8	5,443.0	5,517.0	-74.0	5,443.0	5,443.0	0.0	-74.0 -1.3 %
<u>Objects of Expenditure</u>									
1 Personal Services	4,316.2	4,337.7	4,316.9	4,340.9	-24.0	4,316.9	4,316.9	0.0	-24.0 -0.6 %
2 Travel	55.2	55.2	55.2	105.2	-50.0	55.2	55.2	0.0	-50.0 -47.5 %
3 Services	871.1	871.1	871.1	871.1	0.0	871.1	871.1	0.0	0.0
4 Commodities	179.8	179.8	179.8	179.8	0.0	179.8	179.8	0.0	0.0
5 Capital Outlay	20.0	20.0	20.0	20.0	0.0	20.0	20.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	881.1	-74.0	807.1	807.1	807.1 >999 %	-74.0 -8.4 %
1002 Fed Rcpts (Fed)	113.3	113.5	113.6	113.6	0.0	113.6	113.6	0.0	0.0
1004 Gen Fund (UGF)	3,459.4	3,473.1	3,450.5	2,643.4	0.0	2,643.4	2,643.4	-807.1 -23.4 %	0.0
1007 I/A Rcpts (Other)	1,199.5	1,205.7	1,207.0	1,207.0	0.0	1,207.0	1,207.0	0.0	0.0
1018 EVOS Civil (Other)	12.0	12.0	12.0	12.0	0.0	12.0	12.0	0.0	0.0
1055 IA/OIL HAZ (Other)	110.4	110.8	111.0	111.0	0.0	111.0	111.0	0.0	0.0
1061 CIP Rcpts (Other)	266.7	267.7	267.9	267.9	0.0	267.9	267.9	0.0	0.0
1108 Stat Desig (Other)	281.0	281.0	281.0	281.0	0.0	281.0	281.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	37	37	37	37	0	37	37	0	0
Perm Part Time	3	2	2	2	0	2	2	0	0
Temporary	1	1	1	1	0	1	1	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	5,662.4	4,518.9	72.6	871.1	179.8	20.0	0.0	0.0	37	3	0
1002 Fed Rcpts (Fed)		114.3										
1004 Gen Fund (UGF)		3,662.1										
1007 I/A Rcpts (Other)		1,211.6										
1018 EVOS Civil (Other)		12.0										
1055 IA/OIL HAZ (Other)		112.0										
1061 CIP Rcpts (Other)		266.7										
1108 Stat Desig (Other)		283.7										
HB 39/40 Eliminate Habitat Division Director (11-6001) and Associated Costs	Veto	-202.7	-202.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-202.7										
HB 2001 Restore Habitat Division Director (11-6001) and Associated Costs	Special	202.7	202.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		202.7										
HB 2001 Eliminate Habitat Division Director (11-6001) and Associated Costs	Veto	-202.7	-202.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-202.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-17.4	0.0	-17.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1007 I/A Rcpts (Other)		-12.1										
1055 IA/OIL HAZ (Other)		-1.6										
1108 Stat Desig (Other)		-2.7										
Correct Operations Manager (11-6011) to Non-Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Change Fish & Game Program Technician (11-4027) from Part-Time to Full-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Fish & Game Program Technician (11-6042) from Full-Time to Part-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Positions (11-0234 and 11-0252) from Administrative Services for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY20 Final Budget Total		5,442.3	4,316.2	55.2	871.1	179.8	20.0	0.0	0.0	37	3	1
* * * * *		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	5,662.4	4,518.9	72.6	871.1	179.8	20.0	0.0	0.0	37	3	0
1002 Fed Rcpts (Fed)		114.3										
1004 Gen Fund (UGF)		3,662.1										
1007 I/A Rcpts (Other)		1,211.6										
1018 EVOS Civil (Other)		12.0										
1055 IA/OIL HAZ (Other)		112.0										
1061 CIP Rcpts (Other)		266.7										
1108 Stat Desig (Other)		283.7										
HB 39/40 Eliminate Habitat Division Director (11-6001) and Associated Costs	Veto	-202.7	-202.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-202.7										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
HB 2001 Restore Habitat Division Director (11-6001) and Associated Costs	Special	202.7	202.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		202.7										
HB 2001 Eliminate Habitat Division Director (11-6001) and Associated Costs	Veto	-202.7	-202.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-202.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-17.4	0.0	-17.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1007 I/A Rcpts (Other)		-12.1										
1055 IA/OIL HAZ (Other)		-1.6										
1108 Stat Desig (Other)		-2.7										
Correct Operations Manager (11-6011) to Non-Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Change Fish & Game Program Technician (11-4027) from Part-Time to Full-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Fish & Game Program Technician (11-6042) from Full-Time to Part-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Positions (11-0234 and 11-0252) from Administrative Services for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Delete Vacant Habitat Biologist I (11-7705) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2021 Salary and Health Insurance Increases	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		13.7										
1007 I/A Rcpts (Other)		6.2										
1055 IA/OIL HAZ (Other)		0.4										
1061 CIP Rcpts (Other)		1.0										
FY21 Adjusted Base Total		5,463.8	4,337.7	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Realize Savings from Position Changes	Dec	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.0										
FY2021 Salary Adjustment Correction	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		1.3										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.2										
FY21 Governor Amended Total		5,443.0	4,316.9	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Realize Savings from Position Changes	Dec	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.0										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to Conference Committee * * * (continued)												
Add Travel Funding to Allow for Expedited Permits 1004 Gen Fund (UGF)	Inc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Total		5,517.0	4,340.9	105.2	871.1	179.8	20.0	0.0	0.0	37	2	1
* * * Changes from Conference Committee to 21 Enacted * * *												
Realize Savings from Position Changes 1001 CBR Fund (UGF)	Veto	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto Additional Travel to Allow for Expedited Permits 1001 CBR Fund (UGF)	Veto	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		5,443.0	4,316.9	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		5,443.0	4,316.9	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: State Subsistence Research & Monitoring
Allocation: State Subsistence Research**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	5,271.8	5,293.0	5,296.5	5,296.5	0.0	5,296.5	5,296.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,985.7	4,006.9	4,010.4	4,010.4	0.0	4,010.4	4,010.4	0.0	0.0
2 Travel	128.5	128.5	128.5	128.5	0.0	128.5	128.5	0.0	0.0
3 Services	970.8	970.8	970.8	970.8	0.0	970.8	970.8	0.0	0.0
4 Commodities	181.8	181.8	181.8	181.8	0.0	181.8	181.8	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	617.5	0.0	617.5	617.5	617.5 >999 %	0.0
1002 Fed Rcpts (Fed)	1,340.8	1,347.2	1,648.5	1,648.5	0.0	1,648.5	1,648.5	0.0	0.0
1004 Gen Fund (UGF)	2,459.8	2,468.7	2,469.9	1,852.4	0.0	1,852.4	1,852.4	-617.5 -25.0 %	0.0
1007 I/A Rcpts (Other)	605.8	608.0	778.3	778.3	0.0	778.3	778.3	0.0	0.0
1061 CIP Rcpts (Other)	502.7	504.1	204.3	204.3	0.0	204.3	204.3	0.0	0.0
1108 Stat Desig (Other)	362.7	365.0	195.5	195.5	0.0	195.5	195.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	0	22	22	0	0
Perm Part Time	24	24	24	24	0	24	24	0	0
Temporary	3	3	3	3	0	3	3	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: State Subsistence Research & Monitoring
Allocation: State Subsistence Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	5,528.5	4,181.3	189.6	970.8	181.8	5.0	0.0	0.0	21	24	3
1002 Fed Rcpts (Fed)		1,384.7										
1004 Gen Fund (UGF)		2,655.4										
1007 I/A Rcpts (Other)		615.8										
1061 CIP Rcpts (Other)		502.7										
1108 Stat Desig (Other)		369.9										
HB 39/40 Eliminate Subsistence Division Director (11-0400) and Associated Costs	Veto	-195.6	-195.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-195.6										
HB 2001 Restore Subsistence Division Director (11-0400) and Associated Costs	Special	195.6	195.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		195.6										
HB 2001 Eliminate Subsistence Division Director (11-0400) and Associated Costs	Veto	-195.6	-195.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-195.6										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-61.1	0.0	-61.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-43.9										
1007 I/A Rcpts (Other)		-10.0										
1108 Stat Desig (Other)		-7.2										
Change Subsistence Resource Specialist I (11-0416) from Full-Time to Part-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Accounting Technician I (11-0467) from Part-Time to Full-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Positions (11-0436 and 11-0454) from Administrative Services for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY20 Final Budget Total		5,271.8	3,985.7	128.5	970.8	181.8	5.0	0.0	0.0	22	24	3
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	5,528.5	4,181.3	189.6	970.8	181.8	5.0	0.0	0.0	21	24	3
1002 Fed Rcpts (Fed)		1,384.7										
1004 Gen Fund (UGF)		2,655.4										
1007 I/A Rcpts (Other)		615.8										
1061 CIP Rcpts (Other)		502.7										
1108 Stat Desig (Other)		369.9										
HB 39/40 Eliminate Subsistence Division Director (11-0400) and Associated Costs	Veto	-195.6	-195.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-195.6										
HB 2001 Restore Subsistence Division Director (11-0400) and Associated Costs	Special	195.6	195.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		195.6										
HB 2001 Eliminate Subsistence Division Director (11-0400) and Associated Costs	Veto	-195.6	-195.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-195.6										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-61.1	0.0	-61.1	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: State Subsistence Research & Monitoring
Allocation: State Subsistence Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
HB 39/40 Executive Branch 50% Travel Reduction (continued)												
1002 Fed Rcpts (Fed)		-43.9										
1007 I/A Rcpts (Other)		-10.0										
1108 Stat Desig (Other)		-7.2										
Change Subsistence Resource Specialist I (11-0416) from Full-Time to Part-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Accounting Technician I (11-0467) from Part-Time to Full-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Positions (11-0436 and 11-0454) from Administrative Services for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		1.4										
1108 Stat Desig (Other)		2.3										
FY21 Adjusted Base Total		5,293.0	4,006.9	128.5	970.8	181.8	5.0	0.0	0.0	22	24	3
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Replace Funding Sources to Align with Anticipated Revenue and Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
1007 I/A Rcpts (Other)		170.0										
1061 CIP Rcpts (Other)		-300.0										
1108 Stat Desig (Other)		-170.0										
FY2021 Salary Adjustment Correction	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.5										
FY21 Governor Amended Total		5,296.5	4,010.4	128.5	970.8	181.8	5.0	0.0	0.0	22	24	3
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		617.5										
1004 Gen Fund (UGF)		-617.5										
Conference Committee Total		5,296.5	4,010.4	128.5	970.8	181.8	5.0	0.0	0.0	22	24	3
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		5,296.5	4,010.4	128.5	970.8	181.8	5.0	0.0	0.0	22	24	3

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: State Subsistence Research & Monitoring
Allocation: State Subsistence Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		5,296.5	4,010.4	128.5	970.8	181.8	5.0	0.0	0.0	22	24	3

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**2020 Legislature - Operating Budget
Wordage Report - ConfCom Structure
B=Both Bills, O=Operating Only, M=Mental Health Only**

Agency: Department of Fish and Game
21GovAmd House Senate 21 Budget

Conditional Language

The amount appropriated for the Department of Fish and Game includes the unexpended and unobligated balance on June 30, 2020, of receipts collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.

B B B B

Ap: Commercial Fisheries

Conditional Language

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2020, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial crew member licenses.

B B B B

AI: Commercial Fisheries Entry Commission

Conditional Language

The amount allocated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2020, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.

B B B B

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Transaction Type Definitions

19Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
19Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY20 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY21.
FisNot20	Fiscal Note appropriations for legislation effective in FY20.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY20 funding was not intended to continue into FY21.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY20), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.