

Fiscal Year 2006 Operating Budget

Department of Fish & Game



Legislative Finance Division

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DEFINITIONS of COLUMNS

04Actual - Actual (unaudited) operating expenditures in FY04, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY05Auth – FY05 Authorized budget (includes FY05 Conference Committee, FY05 Bills, and FY05 operating appropriations included in other bills less vetoes).

05MgtPln –Authorized level of expenditures at the beginning of FY05 plus transfers (made at an agency's discretion) within appropriations.

05SupRPL – FY05 Supplemental operating appropriations and FY05 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Gov Amd - FY06 operating budget as proposed by the Governor to the legislature on December 15, 2004, and amended through the 45th legislative day.

House - The version of the FY06 operating bill adopted by the House of Representatives.

Senate - The version of the FY06 operating bill adopted by the Senate.

Enacted – The version of the FY06 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY06 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY06 operating appropriations in non-operating budget bills.

06Budget – Sums the **Enacted**, **Bills** and **Other Op** columns to reflect the total FY06 operating budget. FY06 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY06 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts
1190 Adak Airport Operations

Other

All fund sources not in the general or federal groups.

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Commercial Fisheries												
1	SE Region Fisheries Mgmt.	5,142.2	5,380.1	27.0	5,528.7	5,657.3	5,528.7	5,657.3	0.0	0.0	5,657.3	277.2 5.2 %
2	Central Region Fisheries Mgmt.	5,974.8	6,297.4	29.3	6,907.7	7,082.6	6,657.7	6,932.6	0.0	0.0	6,932.6	635.2 10.1 %
3	AYK Region Fisheries Mgmt.	4,217.7	4,233.6	15.5	4,387.5	4,501.4	4,387.5	4,501.4	0.0	0.0	4,501.4	267.8 6.3 %
4	Westward Region Fisheries Mgmt	6,213.1	6,747.5	27.7	7,605.7	7,778.9	7,144.2	7,317.4	0.0	0.0	7,317.4	569.9 8.4 %
5	Headquarters Fisheries Mgmt.	2,643.8	2,677.3	6.6	2,644.5	2,695.5	2,644.5	2,695.5	8.1	0.0	2,703.6	26.3 1.0 %
6	Fisheries Development	2,344.1	2,374.7	12.3	2,947.6	3,016.7	2,947.6	3,016.7	0.0	0.0	3,016.7	642.0 27.0 %
7	Comm Fish Special Projects	12,934.8	19,060.9	90.3	20,208.0	20,557.7	21,058.0	21,407.7	0.0	0.0	21,407.7	2,346.8 12.3 %
8	Comm Fish CIP Position Costs	2,726.8	2,396.7	19.0	2,994.5	3,074.7	2,994.5	3,074.7	6.0	0.0	3,080.7	684.0 28.5 %
	* Appropriation Total	42,197.3	49,168.2	227.7	53,224.2	54,364.8	53,362.7	54,603.3	14.1	0.0	54,617.4	5,449.2 11.1 %
Sport Fisheries												
9	Sport Fisheries	23,744.6	26,097.5	94.0	26,392.5	26,930.3	26,392.5	26,930.3	202.7	0.0	27,133.0	1,035.5 4.0 %
10	S.F. Special Projects	4,923.1	6,854.8	31.9	10,210.5	10,314.0	10,210.5	10,314.0	13.9	0.0	10,327.9	3,473.1 50.7 %
11	Sport Fisheries Habitat	2,713.1	5,986.2	21.6	5,566.2	5,665.0	5,566.2	5,665.0	0.0	0.0	5,665.0	-321.2 -5.4 %
12	Assert/Protect State's Rights	444.6	240.9	1.4	230.3	238.2	230.3	238.2	0.0	0.0	238.2	-2.7 -1.1 %
	* Appropriation Total	31,825.4	39,179.4	148.9	42,399.5	43,147.5	42,399.5	43,147.5	216.6	0.0	43,364.1	4,184.7 10.7 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation/													
Page	Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
Wildlife Conservation													
13	Wildlife Conservation	16,797.3	19,073.2	73.3	18,473.0	18,863.9	18,873.0	19,263.9	10.3	0.0	19,274.2	201.0	1.1 %
14	Wildlife Cons Restoration Prog	3,208.7	5,672.7	12.7	5,009.4	5,079.8	5,009.4	5,079.8	2.9	0.0	5,082.7	-590.0	-10.4 %
15	W.C. Special Projects	5,141.6	6,182.4	19.6	6,277.6	6,355.3	6,277.6	6,355.3	3.0	0.0	6,358.3	175.9	2.8 %
16	Shooting Facilities	0.0	0.0	0.0	636.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	25,147.6	30,928.3	105.6	30,396.1	30,299.0	30,160.0	30,699.0	16.2	0.0	30,715.2	-213.1	-0.7 %
Hunter Ed Pub Shooting Ranges													
17	Hunter Ed Pub Shooting Ranges	0.0	0.0	0.0	0.0	786.1	636.1	786.1	1.1	0.0	787.2	787.2	100.0 %
	* Appropriation Total	0.0	0.0	0.0	0.0	786.1	636.1	786.1	1.1	0.0	787.2	787.2	100.0 %
Administration and Support													
18	Commissioner's Office	838.4	1,060.6	2.1	1,267.7	1,292.8	1,267.7	1,292.8	87.4	0.0	1,380.2	319.6	30.1 %
19	Public Communications	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
20	Administrative Services	6,466.1	6,129.8	26.4	7,644.8	7,765.5	7,644.8	7,765.5	17.8	0.0	7,783.3	1,653.5	27.0 %
21	Boards of Fisheries and Game	857.1	1,150.7	52.8	1,089.7	1,104.6	1,089.7	1,104.6	13.0	0.0	1,117.6	-33.1	-2.9 %
22	Advisory Committees	398.2	407.7	2.4	481.7	490.4	481.7	490.4	0.0	0.0	490.4	82.7	20.3 %
23	State Subsistence	3,568.0	4,340.7	18.7	4,411.7	4,105.6	4,211.7	4,305.6	8.2	0.0	4,313.8	-26.9	-0.6 %
24	EVOS Trustee Council	2,403.8	4,447.7	0.0	4,464.9	4,495.6	4,464.9	4,495.6	57.2	0.0	4,552.8	105.1	2.4 %
25	State Facilities Maintenance	740.9	1,008.8	0.0	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0	1,008.8	0.0	

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
Administration and Support													
26	F&G State Facilities Rent	275.2	2,319.3	0.0	2,357.7	2,357.7	2,357.7	2,357.7	0.0	0.0	2,357.7	38.4	1.7 %
	* Appropriation Total	15,619.2	20,865.3	102.4	22,727.0	22,621.0	22,527.0	22,821.0	183.6	0.0	23,004.6	2,139.3	10.3 %
Commercial Fisheries Entry Com													
27	Commercial Fish Entry Com	2,517.8	2,894.3	0.0	3,005.1	3,092.3	3,005.1	3,092.3	159.8	0.0	3,252.1	357.8	12.4 %
	* Appropriation Total	2,517.8	2,894.3	0.0	3,005.1	3,092.3	3,005.1	3,092.3	159.8	0.0	3,252.1	357.8	12.4 %
	*** Totals for Agency	117,307.3	143,035.5	584.6	151,751.9	154,310.7	152,090.4	155,149.2	591.4	0.0	155,740.6	12,705.1	8.9 %
	General Funds	26,682.8	28,571.7	302.5	31,456.4	32,522.0	31,656.4	33,222.0	308.6	0.0	33,530.6	4,958.9	17.4 %
	Federal Receipts	42,567.7	56,971.2	180.6	59,249.6	60,565.2	60,099.6	60,953.7	162.9	0.0	61,116.6	4,145.4	7.3 %
	Other	48,056.8	57,492.6	101.5	61,045.9	61,223.5	60,334.4	60,973.5	119.9	0.0	61,093.4	3,600.8	6.3 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Fish and Game

Appropriation/													
Page	Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
Commercial Fisheries													
1	SE Region Fisheries Mgmt.	4,305.0	4,013.9	24.2	4,141.6	4,257.7	4,141.6	4,257.7	0.0	0.0	4,257.7	243.8	6.1 %
2	Central Region Fisheries Mgmt.	5,423.3	5,299.4	29.3	5,909.7	6,084.6	5,909.7	6,184.6	0.0	0.0	6,184.6	885.2	16.7 %
3	AYK Region Fisheries Mgmt.	4,183.7	3,913.9	15.5	4,067.8	4,181.7	4,067.8	4,181.7	0.0	0.0	4,181.7	267.8	6.8 %
4	Westward Region Fisheries Mgmt	5,450.1	5,069.0	27.7	5,240.7	5,413.9	5,240.7	5,413.9	0.0	0.0	5,413.9	344.9	6.8 %
5	Headquarters Fisheries Mgmt.	2,210.2	1,789.0	6.6	1,756.2	1,807.2	1,756.2	1,807.2	8.1	0.0	1,815.3	26.3	1.5 %
6	Fisheries Development	2,344.1	2,196.3	12.3	2,769.2	2,838.3	2,769.2	2,838.3	0.0	0.0	2,838.3	642.0	29.2 %
7	Comm Fish Special Projects	0.0	188.0	6.7	25.5	46.4	25.5	46.4	0.0	0.0	46.4	-141.6	-75.3 %
	* Appropriation Total	23,916.4	22,469.5	122.3	23,910.7	24,629.8	23,910.7	24,729.8	8.1	0.0	24,737.9	2,268.4	10.1 %
Sport Fisheries													
10	S.F. Special Projects	0.0	0.0	8.0	31.4	61.3	31.4	61.3	6.0	0.0	67.3	67.3	100.0 %
11	Sport Fisheries Habitat	265.9	266.0	5.0	290.7	316.3	290.7	316.3	0.0	0.0	316.3	50.3	18.9 %
	* Appropriation Total	265.9	266.0	13.0	322.1	377.6	322.1	377.6	6.0	0.0	383.6	117.6	44.2 %
Wildlife Conservation													
13	Wildlife Conservation	0.0	0.0	73.3	385.5	776.4	785.5	1,176.4	10.3	0.0	1,186.7	1,186.7	100.0 %
14	Wildlife Cons Restoration Prog	0.0	0.0	3.3	17.1	35.9	17.1	35.9	2.9	0.0	38.8	38.8	100.0 %
15	W.C. Special Projects	0.0	0.0	6.1	22.0	41.8	22.0	41.8	3.0	0.0	44.8	44.8	100.0 %

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Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Fish and Game

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Wildlife Conservation												
16	Shooting Facilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	0.0	0.0	82.7	424.6	854.1	824.6	1,254.1	16.2	0.0	1,270.3	1,270.3 100.0 %
Hunter Ed Pub Shooting Ranges												
17	Hunter Ed Pub Shooting Ranges	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1	0.0	1.1	1.1 100.0 %
	* Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1	0.0	1.1	1.1 100.0 %
Administration and Support												
18	Commissioner's Office	426.3	468.0	1.8	578.7	597.9	578.7	597.9	84.5	0.0	682.4	214.4 45.8 %
20	Administrative Services	854.5	1,124.5	22.0	1,448.4	1,544.3	1,448.4	1,544.3	13.0	0.0	1,557.3	432.8 38.5 %
21	Boards of Fisheries and Game	502.8	647.3	52.8	586.3	601.2	586.3	601.2	13.0	0.0	614.2	-33.1 -5.1 %
22	Advisory Committees	299.7	292.0	2.4	301.0	309.7	301.0	309.7	0.0	0.0	309.7	17.7 6.1 %
23	State Subsistence	223.6	1,066.7	5.5	1,497.7	1,133.3	1,297.7	1,333.3	6.9	0.0	1,340.2	273.5 25.6 %
26	F&G State Facilities Rent	193.6	2,237.7	0.0	2,357.7	2,357.7	2,357.7	2,357.7	0.0	0.0	2,357.7	120.0 5.4 %
	* Appropriation Total	2,500.5	5,836.2	84.5	6,769.8	6,544.1	6,569.8	6,744.1	117.4	0.0	6,861.5	1,025.3 17.6 %
Commercial Fisheries Entry Com												
27	Commercial Fish Entry Com	0.0	0.0	0.0	29.2	116.4	29.2	116.4	159.8	0.0	276.2	276.2 100.0 %
	* Appropriation Total	0.0	0.0	0.0	29.2	116.4	29.2	116.4	159.8	0.0	276.2	276.2 100.0 %
*** Totals for Agency		26,682.8	28,571.7	302.5	31,456.4	32,522.0	31,656.4	33,222.0	308.6	0.0	33,530.6	4,958.9 17.4 %

Legislative Finance Division

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Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Totals for Agency	117,307.3	143,035.5	584.6	151,751.9	154,310.7	152,090.4	155,149.2	591.4	0.0	155,740.6	12,705.1	8.9 %
<u>Objects of Expenditure:</u>												
Personal Services	74,284.5	80,699.9	584.6	85,875.2	88,384.0	86,057.2	88,934.0	389.7	0.0	89,323.7	8,623.8	10.7 %
Travel	3,734.1	4,628.7	0.0	4,864.9	4,859.9	4,859.9	4,859.9	0.0	0.0	4,859.9	231.2	5.0 %
Services	30,717.9	49,320.7	0.0	50,646.4	49,866.9	49,832.9	49,866.9	201.7	0.0	50,068.6	747.9	1.5 %
Commodities	7,419.4	7,876.3	0.0	9,116.9	9,114.9	8,889.9	9,014.9	0.0	0.0	9,014.9	1,138.6	14.5 %
Capital Outlay	1,151.3	509.9	0.0	1,248.5	1,248.5	1,225.5	1,248.5	0.0	0.0	1,248.5	738.6	144.9 %
Grants, Benefits	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	836.5	1,225.0	1,225.0	0.0	0.0	1,225.0	1,225.0	100.0 %
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	42,567.7	56,971.2	180.6	59,249.6	60,565.2	60,099.6	60,953.7	162.9	0.0	61,116.6	4,145.4	7.3 %
G 1003 G/F Match	380.7	381.4	1.5	391.5	400.2	391.5	400.2	0.0	0.0	400.2	18.8	4.9 %
G 1004 Gen Fund	26,290.2	28,178.4	301.0	31,053.0	32,109.9	31,253.0	32,809.9	308.6	0.0	33,118.5	4,940.1	17.5 %
G 1005 GF/Prgm	11.9	11.9	0.0	11.9	11.9	11.9	11.9	0.0	0.0	11.9	0.0	
O 1007 I/A Rcpts	8,857.4	10,152.3	0.0	11,403.8	11,553.8	11,403.8	11,553.8	0.0	0.0	11,553.8	1,401.5	13.8 %
O 1018 EVOS Trust	2,827.7	4,425.0	2.6	4,147.2	4,180.5	4,147.2	4,180.5	57.2	0.0	4,237.7	-187.3	-4.2 %
O 1024 Fish/Game	24,413.0	26,719.0	51.9	26,623.1	25,265.2	24,993.2	25,265.2	53.5	0.0	25,318.7	-1,400.3	-5.2 %
O 1036 Cm Fish Ln	796.3	1,976.3	0.0	1,976.3	1,976.3	1,976.3	1,976.3	0.0	0.0	1,976.3	0.0	
O 1055 IA/OIL HAZ	0.0	64.0	0.3	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.3	0.5 %
O 1061 CIP Rcpts	4,970.4	4,745.0	38.5	5,054.2	5,204.4	5,054.2	5,204.4	8.9	0.0	5,213.3	468.3	9.9 %
O 1108 Stat Desig	1,355.1	3,513.2	7.6	5,190.5	5,222.3	5,190.5	5,222.3	0.3	0.0	5,222.6	1,709.4	48.7 %
O 1109 Test Fish	1,731.9	2,500.9	0.0	3,187.4	2,725.9	2,475.9	2,475.9	0.0	0.0	2,475.9	-25.0	-1.0 %
O 1156 Rcpt Svcs	3,105.0	3,396.9	0.6	3,399.1	3,400.9	3,399.1	3,400.9	0.0	0.0	3,400.9	4.0	0.1 %

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
O 1194 F&G NonDed	0.0	0.0	0.0	0.0	1,629.9	1,629.9	1,629.9	0.0	0.0	1,629.9	1,629.9	100.0 %
 <u>Positions:</u>												
Perm Full Time	871	850	0	850	850	850	850	0	0	850	0	
Perm Part Time	832	829	0	816	816	816	816	0	0	816	-13	-1.6 %
Temporary	128	115	0	100	100	100	100	0	0	100	-15	-13.0 %

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Southeast Region Fisheries Management**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	5,142.2	5,380.1	27.0	5,528.7	5,657.3	5,528.7	5,657.3	0.0	0.0	5,657.3	277.2	5.2 %

Objects of Expenditure:

Personal Services	3,714.1	3,892.6	27.0	3,945.2	4,073.8	3,945.2	4,073.8	0.0	0.0	4,073.8	181.2	4.7 %
Travel	117.2	112.6	0.0	112.6	112.6	112.6	112.6	0.0	0.0	112.6	0.0	
Services	852.5	949.9	0.0	1,045.9	1,045.9	1,045.9	1,045.9	0.0	0.0	1,045.9	96.0	10.1 %
Commodities	428.4	385.0	0.0	385.0	385.0	385.0	385.0	0.0	0.0	385.0	0.0	
Capital Outlay	30.0	40.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	453.8	448.7	2.8	469.6	482.1	469.6	482.1	0.0	0.0	482.1	33.4	7.4 %
G 1003 G/F Match	380.7	381.4	1.5	391.5	400.2	391.5	400.2	0.0	0.0	400.2	18.8	4.9 %
G 1004 Gen Fund	3,924.3	3,632.5	22.7	3,750.1	3,857.5	3,750.1	3,857.5	0.0	0.0	3,857.5	225.0	6.2 %
O 1036 Cm Fish Ln	0.0	317.5	0.0	317.5	317.5	317.5	317.5	0.0	0.0	317.5	0.0	
O 1109 Test Fish	383.4	600.0	0.0	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	

Positions:

Perm Full Time	52	49	0	47	47	47	47	0	0	47	-2	-4.1 %
Perm Part Time	67	58	0	58	58	58	58	0	0	58	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Southeast Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	5,504.6	4,032.6	115.4	994.4	425.0	40.0	0.0	-102.8	50	61	0
1002 Fed Rcpts		568.7										
1003 G/F Match		381.4										
1004 Gen Fund		3,637.0										
1036 Cm Fish Ln		317.5										
1109 Test Fish		600.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 11-5-0097 - Veto Reduction in Travel Funding	Veto	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
ADN 11-5-0098 - Veto Reduction in State Vehicle Funding	Veto	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
ADN 11-5-0075 - Budget Implementation Revision	LIT	0.0	-20.0	0.0	-42.8	-40.0	0.0	0.0	102.8	0	0	0
Restore PCN 11-1876 in SE Region as Funding Became Available	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-5-0236 - Transfer Out Excess Federal Authority from CF SE Region to CF Special Projects to Align with Funding	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-120.0										
Transfer Out PCNs 11-1125 and 11-1502 from SE Region to Sport Fisheries Since Project Management Transferred	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer Out PCNs 11-1443 & 11-5042 from CF SE Region to CF Special Projects to Align with Funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Transfer Out PCN 11-1712 from CF SE Region to CF CIP Position Costs Component to Align with Funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer Personal Services Authority to Contractual to Align with Funding Needs	LIT	0.0	-96.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1003 G/F Match		1.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Southeast Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
1004 Gen Fund 22.7												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 14.1												
1003 G/F Match 8.6												
1004 Gen Fund 94.9												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 4.0												
Delete PFT PCNs 11-1866 and 11-1920	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	128.6	128.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 12.5												
1003 G/F Match 8.7												
1004 Gen Fund 107.4												
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	128.6	128.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 12.5												
1003 G/F Match 8.7												
1004 Gen Fund 107.4												
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 2.8												
1003 G/F Match 1.5												
1004 Gen Fund 22.7												

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Central Region Fisheries Management**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	5,974.8	6,297.4	29.3	6,907.7	7,082.6	6,657.7	6,932.6	0.0	0.0	6,932.6	635.2	10.1 %

Objects of Expenditure:

Personal Services	4,108.5	4,946.9	29.3	5,101.0	5,275.9	4,983.0	5,225.9	0.0	0.0	5,225.9	279.0	5.6 %
Travel	136.2	174.4	0.0	174.4	174.4	174.4	174.4	0.0	0.0	174.4	0.0	
Services	1,085.2	911.5	0.0	1,079.7	1,079.7	1,045.7	1,079.7	0.0	0.0	1,079.7	168.2	18.5 %
Commodities	328.6	245.1	0.0	510.1	510.1	285.1	410.1	0.0	0.0	410.1	165.0	67.3 %
Capital Outlay	316.3	19.5	0.0	42.5	42.5	19.5	42.5	0.0	0.0	42.5	23.0	117.9 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	5,423.3	5,299.4	29.3	5,909.7	6,084.6	5,909.7	6,184.6	0.0	0.0	6,184.6	885.2	16.7 %
O 1036 Cm Fish Ln	0.0	398.0	0.0	398.0	398.0	398.0	398.0	0.0	0.0	398.0	0.0	
O 1109 Test Fish	551.5	600.0	0.0	600.0	600.0	350.0	350.0	0.0	0.0	350.0	-250.0	-41.7 %

Positions:

Perm Full Time	48	50	0	48	48	48	48	0	0	48	-2	-4.0 %
Perm Part Time	116	112	0	112	112	112	112	0	0	112	0	
Temporary	5	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Central Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,153.8	4,676.9	178.4	1,130.2	220.1	19.5	0.0	-71.3	45	108	0
1004 Gen Fund		5,155.8										
1036 Cm Fish Ln		398.0										
1109 Test Fish		600.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 11-5-0099 - Veto Reduction in Travel Funding	Veto	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
ADN 11-5-0100 - Veto Reduction in State Vehicle Funding	Veto	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
ADN 11-5-0076 - Budget Implementation Revision	LIT	0.0	-25.0	0.0	-46.3	0.0	0.0	0.0	71.3	0	0	0
ADN 11-5-0238 - Transfer Contractual Authority to Personal Services to Align Funding with Positions	LIT	0.0	245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
Restore PCNs 11-1495 and 11-4018 to CF Central Region Fisheries Mgmt as Funding Became Available	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Change Status to Part Time on PCNs 11-1102, 11-1113 and 11-5086 Due to Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
ADN 11-5-0237 - Transfer In GF from CF HQ Fisheries Mgmt to CF Central Region for Bristol Bay Salmon Program	Trln	150.0	50.0	0.0	75.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Transfer In 7 PCNs from CF Special Projects to CF Central Region Due to a Funding Realignment	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer Personal Services Authority to Contractual to Meet Funding Needs	LIT	0.0	-140.0	0.0	100.0	40.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.3										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.8										

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Legislative Finance Division

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Central Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Delete PCN 11-1256 and 11-7072 in CF Central Region due to Staffing Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer General funds from CF HQ Fish Mgmt to CF Central region to meet IT expenditure needs	TrIn	34.2	0.0	0.0	34.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 34.2												
General Fund Increment to Enhance Sockeye Management in CF Central Region	Inc	400.0	118.0	0.0	34.0	225.0	23.0	0.0	0.0	0	0	0
1004 Gen Fund 400.0												
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	174.9	174.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 174.9												
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
General Fund Increment to Enhance Sockeye Management in CF Central Region	Inc	400.0	118.0	0.0	34.0	225.0	23.0	0.0	0.0	0	0	0
1004 Gen Fund 400.0												
General Fund Increment for Sonar in Kenai River	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund 150.0												
Replace Test Fisheries Receipts w/General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 250.0												
1109 Test Fish -250.0												
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	174.9	174.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 174.9												
Replace Test Fisheries Receipts w/General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 250.0												
1109 Test Fish -250.0												
CC: Remove Portion of General Fund Increment to Enhance Sockeye Management in CF Central Region	Dec	-150.0	-50.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -150.0												

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Central Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.3										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **AYK Region Fisheries Management**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	4,217.7	4,233.6	15.5	4,387.5	4,501.4	4,387.5	4,501.4	0.0	0.0	4,501.4	267.8	6.3 %

Objects of Expenditure:

Personal Services	2,945.6	3,247.5	15.5	3,357.6	3,471.5	3,357.6	3,471.5	0.0	0.0	3,471.5	224.0	6.9 %
Travel	178.6	187.6	0.0	187.6	187.6	187.6	187.6	0.0	0.0	187.6	0.0	
Services	729.4	441.4	0.0	485.2	485.2	485.2	485.2	0.0	0.0	485.2	43.8	9.9 %
Commodities	344.2	320.6	0.0	320.6	320.6	320.6	320.6	0.0	0.0	320.6	0.0	
Capital Outlay	19.9	36.5	0.0	36.5	36.5	36.5	36.5	0.0	0.0	36.5	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	4,183.7	3,913.9	15.5	4,067.8	4,181.7	4,067.8	4,181.7	0.0	0.0	4,181.7	267.8	6.8 %
O 1036 Cm Fish Ln	0.0	284.5	0.0	284.5	284.5	284.5	284.5	0.0	0.0	284.5	0.0	
O 1109 Test Fish	34.0	35.2	0.0	35.2	35.2	35.2	35.2	0.0	0.0	35.2	0.0	

Positions:

Perm Full Time	29	34	0	35	35	35	35	0	0	35	1	2.9 %
Perm Part Time	67	59	0	59	59	59	59	0	0	59	0	
Temporary	5	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **AYK Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,203.4	2,967.5	190.6	688.2	320.6	36.5	0.0	0.0	29	60	0
1004 Gen Fund		3,883.7										
1036 Cm Fish Ln		284.5										
1109 Test Fish		35.2										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 11-5-0101 - Veto Reduction in Travel Funding	Veto	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
ADN 11-5-0102 - Veto Reduction in State Vehicle Funding	Veto	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
ADN 11-5-0240 - Transfer Contractual Authority to Personal Services to Align Funding for Positions	LIT	0.0	245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
Change Status of PCN 11-1423 From Part-time to Full-time due to Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-5-0239 - Transfer In PCN 11-1279 and GF from CF HQ Fisheries Mgmt to CF AYK Region Due to Reorganization	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		35.0										
Transfer In PCN 11-1301 from CF Special Projects to AYK Region to Provide Accounting Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer In PCN 11-1292 & 11-5026 from CF Special Projects to CF AYK Region to Provide Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.6										
Transfer General funds from CF HQ Fisheries Mgmt to CF AYK Region to meet IT expenditure Needs	TrIn	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **AYK Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer PCN 11-1317 from CF Special Projects to CF AYK Region Fish Mgmt to support regional management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	113.9	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	113.9	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.9										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Westward Region Fisheries Management**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	6,213.1	6,747.5	27.7	7,605.7	7,778.9	7,144.2	7,317.4	0.0	0.0	7,317.4	569.9	8.4 %

Objects of Expenditure:

Personal Services	4,647.2	4,902.2	27.7	4,998.9	5,172.1	4,998.9	5,172.1	0.0	0.0	5,172.1	269.9	5.5 %
Travel	167.0	178.6	0.0	178.6	178.6	178.6	178.6	0.0	0.0	178.6	0.0	
Services	896.0	1,133.8	0.0	1,895.3	1,208.8	1,208.8	1,208.8	0.0	0.0	1,208.8	75.0	6.6 %
Commodities	487.8	513.5	0.0	513.5	513.5	513.5	513.5	0.0	0.0	513.5	0.0	
Capital Outlay	15.1	19.4	0.0	19.4	19.4	19.4	19.4	0.0	0.0	19.4	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	686.5	225.0	225.0	0.0	0.0	225.0	225.0	100.0 %

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	461.5	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	5,450.1	5,069.0	27.7	5,240.7	5,413.9	5,240.7	5,413.9	0.0	0.0	5,413.9	344.9	6.8 %
O 1036 Cm Fish Ln	0.0	412.8	0.0	412.8	412.8	412.8	412.8	0.0	0.0	412.8	0.0	
O 1109 Test Fish	763.0	1,265.7	0.0	1,952.2	1,490.7	1,490.7	1,490.7	0.0	0.0	1,490.7	225.0	17.8 %

Positions:

Perm Full Time	50	39	0	40	40	40	40	0	0	40	1	2.6 %
Perm Part Time	81	80	0	78	78	78	78	0	0	78	-2	-2.5 %
Temporary	6	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Westward Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,753.7	5,102.5	182.5	1,015.8	606.5	19.4	0.0	-173.0	43	79	0
1004 Gen Fund		5,075.2										
1036 Cm Fish Ln		412.8										
1109 Test Fish		1,265.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 11-5-0115 - Veto Reduction in Travel Funding	Veto	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										
ADN 11-5-0116 - Veto Reduction in State Vehicle Funding	Veto	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
ADN 11-5-0077 - Budget Implementation Revision	LIT	0.0	-60.0	0.0	-20.0	-93.0	0.0	0.0	173.0	0	0	0
ADN 11-5-0352 - Transfer Personal Services Authority to Contractual to Meet IT Funding Needs	LIT	0.0	-140.3	0.0	140.3	0.0	0.0	0.0	0.0	0	0	0
Change Status from Full Time to Part Time for PCN 11-1273 due to Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Out CF PCN 11-1064 and 11-1283 to Admin Services to Centralize Department Info Tech Function	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Out PCN 11-1226 from CF Westward Region to the CF Special Projects to Align Positions with Funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer Personal Services Authority to Contractual in CF Westward Region to Align with Funding Needs	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		144.0										
Delete PPT PCN 11-1838 due to staffing restructuring in CF Westward Region	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Westward Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer PCN 11-1322 from CF Special Projects to CF Westward Region Fisheries Mgmt to align position with funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 11-1157 from CF Westward Region to CF Special Projects to align position with funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
AMD: Increase test fish authority to support the Bering Sea and Aleutian Islands (BS/AI) observer program in Westward Re	Inc	686.5	0.0	0.0	686.5	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		686.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	173.2	173.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.2										
AMD: Increase test fish authority to support the Bering Sea and Aleutian Islands (BS/AI) observer program in Westward Re	Inc	686.5	0.0	0.0	686.5	0.0	0.0	0.0	0.0	-0	-0	-0
1109 Test Fish		686.5										
Increment to support the Kodiak Crab Observer Program	Inc	686.5	0.0	0.0	0.0	0.0	0.0	0.0	686.5	0	0	0
1002 Fed Rcpts		461.5										
1109 Test Fish		225.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
AMD: Increase test fish authority to support the Bering Sea and Aleutian Islands (BS/AI) observer program in Westward Re	Inc	686.5	0.0	0.0	686.5	0.0	0.0	0.0	0.0	-0	-0	-0
1109 Test Fish		686.5										
Increment to support the Kodiak Crab Observer Program	Inc	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1109 Test Fish		225.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	173.2	173.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Westward Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
AMD: Increase test fish authority to support the Bering Sea and Aleutian Islands (BS/AI) observer program in Westward Re	Inc	686.5	0.0	0.0	686.5	0.0	0.0	0.0	0.0	-0	-0	-0
4409 Test Fish 686.5												
Increment to support the Kodiak Crab Observer Program	Inc	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1109 Test Fish 225.0												
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 27.7												

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Headquarters Fisheries Management**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,643.8	2,677.3	6.6	2,644.5	2,695.5	2,644.5	2,695.5	8.1	0.0	2,703.6	26.3	1.0 %

Objects of Expenditure:

Personal Services	1,520.9	1,427.2	6.6	1,472.4	1,523.4	1,472.4	1,523.4	8.1	0.0	1,531.5	104.3	7.3 %
Travel	108.6	118.9	0.0	118.9	118.9	118.9	118.9	0.0	0.0	118.9	0.0	
Services	845.0	1,036.1	0.0	958.1	958.1	958.1	958.1	0.0	0.0	958.1	-78.0	-7.5 %
Commodities	155.6	80.1	0.0	80.1	80.1	80.1	80.1	0.0	0.0	80.1	0.0	
Capital Outlay	13.6	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	
Grants, Benefits	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	2,210.2	1,789.0	6.6	1,756.2	1,807.2	1,756.2	1,807.2	8.1	0.0	1,815.3	26.3	1.5 %
O 1024 Fish/Game	83.6	383.6	0.0	383.6	0.0	0.0	0.0	0.0	0.0	0.0	-383.6	-100.0 %
O 1036 Cm Fish Ln	0.0	274.7	0.0	274.7	274.7	274.7	274.7	0.0	0.0	274.7	0.0	
O 1156 Rcpt Svcs	350.0	230.0	0.0	230.0	230.0	230.0	230.0	0.0	0.0	230.0	0.0	
O 1194 F&G NonDed	0.0	0.0	0.0	0.0	383.6	383.6	383.6	0.0	0.0	383.6	383.6	100.0 %

Positions:

Perm Full Time	27	23	0	23	23	23	23	0	0	23	0	
Perm Part Time	2	1	0	1	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Headquarters Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,864.7	1,695.0	120.4	954.2	80.1	15.0	0.0	0.0	26	1	0
1004 Gen Fund		1,976.4										
1024 Fish/Game		383.6										
1036 Cm Fish Ln		274.7										
1156 Rcpt Svcs		230.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 11-5-0117 - Veto Reduction in Travel Funding	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
ADN 11-5-0118 - Veto Reduction in State Vehicle Funding	Veto	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
ADN 11-5-0353 - Transfer Personal Services Authority to Contractual to Meet Funding Needs	LIT	0.0	-232.8	0.0	232.8	0.0	0.0	0.0	0.0	0	0	0
ADN 11-5-0239 - Transfer Out PCN 11-1279 and GF to CF AYK Region Fisheries Mgmt Component	TrOut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-35.0										
ADN 11-5-0237 - Transfer Out GF from CF HQ Fisheries Mgmt to CF Central Region Fisheries Mgmt	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
Transfer Out CF PCN 11-1362 and 11-1851 to Admin Services to Centralize Department Info Tech Function	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.6										
Transfer general funds from CF Headquarters to CF Central and AYK Regions to meet IT expenditure needs	TrOut	-78.0	0.0	0.0	-78.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-78.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Headquarters Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 51.0												
Technical change to replace dedicated portion of the F&G Funding with new fund code for Non-dedicated F&G Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game -383.6												
1194 F&G NonDed 383.6												
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Technical change to replace dedicated portion of the F&G Funding with new fund code for Non-dedicated F&G Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game -383.6												
1194 F&G NonDed 383.6												
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 51.0												
Technical change to replace dedicated portion of the F&G Funding with new fund code for Non-dedicated F&G Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game -383.6												
1194 F&G NonDed 383.6												
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.1												
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 6.6												

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Fisheries Development**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,344.1	2,374.7	12.3	2,947.6	3,016.7	2,947.6	3,016.7	0.0	0.0	3,016.7	642.0	27.0 %

Objects of Expenditure:

Personal Services	1,907.2	1,936.1	12.3	2,149.0	2,218.1	2,149.0	2,218.1	0.0	0.0	2,218.1	282.0	14.6 %
Travel	54.3	47.3	0.0	67.3	67.3	67.3	67.3	0.0	0.0	67.3	20.0	42.3 %
Services	243.5	318.3	0.0	358.3	358.3	358.3	358.3	0.0	0.0	358.3	40.0	12.6 %
Commodities	106.9	61.0	0.0	361.0	361.0	361.0	361.0	0.0	0.0	361.0	300.0	491.8 %
Capital Outlay	32.2	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	2,344.1	2,196.3	12.3	2,769.2	2,838.3	2,769.2	2,838.3	0.0	0.0	2,838.3	642.0	29.2 %
O 1036 Cm Fish Ln	0.0	178.4	0.0	178.4	178.4	178.4	178.4	0.0	0.0	178.4	0.0	

Positions:

Perm Full Time	28	27	0	26	26	26	26	0	0	26	-1	-3.7 %
Perm Part Time	6	6	0	7	7	7	7	0	0	7	1	16.7 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Fisheries Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,377.4	2,016.1	49.0	239.3	61.0	12.0	0.0	0.0	27	6	0
1004 Gen Fund		2,199.0										
1036 Cm Fish Ln		178.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 11-5-0119 - Veto Reduction in Travel Funding	Veto	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
ADN 11-5-0120 - Veto Reduction in State Vehicle Funding	Veto	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
ADN 11-5-0354 - Transfer Personal Services Authority in CF Fisheries Development to Contractual to Meet Funding Needs	LIT	0.0	-80.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.6										
Change PCN 11-5152 time status from full time to part time due to staffing needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Increase general funds to Support Sockeye Mgmt in Central Region by funding the Genetics Lab	Inc	500.0	140.0	20.0	40.0	300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	69.1	69.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	69.1	69.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Fisheries Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	12,934.8	19,060.9	90.3	20,208.0	20,557.7	21,058.0	21,407.7	0.0	0.0	21,407.7	2,346.8	12.3 %

Objects of Expenditure:

Personal Services	8,762.0	10,250.6	90.3	10,215.9	10,565.6	10,215.9	10,565.6	0.0	0.0	10,565.6	315.0	3.1 %
Travel	512.4	658.5	0.0	662.0	662.0	662.0	662.0	0.0	0.0	662.0	3.5	0.5 %
Services	2,336.2	6,623.2	0.0	6,691.7	6,691.7	6,691.7	6,691.7	0.0	0.0	6,691.7	68.5	1.0 %
Commodities	1,107.5	1,328.6	0.0	1,918.4	1,918.4	1,918.4	1,918.4	0.0	0.0	1,918.4	589.8	44.4 %
Capital Outlay	216.7	200.0	0.0	720.0	720.0	720.0	720.0	0.0	0.0	720.0	520.0	260.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	850.0	850.0	0.0	0.0	850.0	850.0	100.0 %

Funding Sources:

F 1002 Fed Rcpts	10,215.9	13,853.0	72.7	14,388.5	14,682.8	15,238.5	15,532.8	0.0	0.0	15,532.8	1,679.8	12.1 %
G 1004 Gen Fund	0.0	188.0	6.7	25.5	46.4	25.5	46.4	0.0	0.0	46.4	-141.6	-75.3 %
O 1007 I/A Rcpts	939.4	1,669.3	0.0	1,669.3	1,669.3	1,669.3	1,669.3	0.0	0.0	1,669.3	0.0	
O 1018 EVOS Trust	133.6	204.4	0.4	381.1	382.3	381.1	382.3	0.0	0.0	382.3	177.9	87.0 %
O 1024 Fish/Game	811.6	1,139.4	4.3	1,156.9	11.3	0.0	11.3	0.0	0.0	11.3	-1,128.1	-99.0 %
O 1108 Stat Desig	630.8	1,648.7	5.6	2,226.4	2,246.6	2,226.4	2,246.6	0.0	0.0	2,246.6	597.9	36.3 %
O 1156 Rcpt Svcs	203.5	358.1	0.6	360.3	362.1	360.3	362.1	0.0	0.0	362.1	4.0	1.1 %
O 1194 F&G NonDed	0.0	0.0	0.0	0.0	1,156.9	1,156.9	1,156.9	0.0	0.0	1,156.9	1,156.9	100.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<u>Positions:</u>											
Perm Full Time	81	67	0	64	64	64	64	0	0	64	-3 -4.5 %
Perm Part Time	160	177	0	172	172	172	172	0	0	172	-5 -2.8 %
Temporary	3	0	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	18,752.9	10,339.1	652.0	6,369.4	1,192.4	200.0	0.0	0.0	80	175	0
1002 Fed Rcpts		13,733.0										
1007 I/A Rcpts		1,669.3										
1018 EVOS Trust		204.4										
1024 Fish/Game		1,139.4										
1108 Stat Desig		1,648.7										
1156 Rcpt Svcs		358.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Appropriate Dive Fisheries Funding Ch 159, SLA 2004, sec. 19(d), pg. 66 (FY05-06)	MultiYr	188.0	113.8	6.5	51.5	16.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		188.0										
ADN 11-5-0355 - Transfer Personal Services Authority to Contractual to Meet IT Funding Needs	LIT	0.0	-202.3	0.0	202.3	0.0	0.0	0.0	0.0	0	0	0
Change Status of PCN 11-1780 to Part Time to Due to Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-5-0236 - Transfer In Federal Authority from the CF SE Region to the CF Special Projects to Align with Funding	TrIn	120.0	0.0	0.0	0.0	120.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		120.0										
Transfer In PCNs 11-1443 & 11-5042 from CF SE Region to CF Special Projects to Align with Funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Transfer In PCN 11-1226 from CF Westward Region to CF Special Projects to Align with Funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Out PCN 11-0077 from CF Special Projects to CF CIP Position Costs to Align Positions with Funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out 7 PCNs from CF Special Projects to CF Central Region to Align Positions with Funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer Out PCN 11-1301 to from CF Special Projects to CF AYK Region to Provide Accounting Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out CF PCN 11-1340, 11-1401 and 11-1678 to Admin Services to Centralize Department Info Tech Function	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Commercial Fisheries Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Transfer Out PCN 11-1292 & 11-5026 from CF Special Projects to AYK Region	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Reverse ADN 11-4-1053, Ch 159, SLA 2004, sec. 19(d), pg. 66 carryforward Dive Fisheries	OTI	-188.0	-113.8	-6.5	-51.5	-16.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund -188.0												
Transfer Personal Services Authority to Contractual to Align with Spending Needs	LIT	0.0	-400.0	0.0	0.0	350.0	50.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 72.7												
1004 Gen Fund 6.7												
1018 EVOS Trust 0.4												
1024 Fish/Game 4.3												
1108 Stat Desig 5.6												
1156 Rcpt Svcs 0.6												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	302.0	302.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 253.4												
1004 Gen Fund 18.8												
1018 EVOS Trust 1.0												
1024 Fish/Game 10.3												
1108 Stat Desig 16.9												
1156 Rcpt Svcs 1.6												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 78.4												
1018 EVOS Trust 0.3												
1024 Fish/Game 2.9												
1108 Stat Desig 5.2												
Delete five PCNs from CF Special Projects as no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-3	0
Change PCNs 11-1118 and 11-5227 from part time to full time based on job duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer Federal Authority from Commissioner's Office to CF Special Projects due to change in accounting	TrIn	131.0	0.0	0.0	0.0	131.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 131.0												
Transfer PCN 11-1157 from CF Westward to CF Special Projects to align position with funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer EVOS Authority from Subsistence to CF Special Projects to Align with Funding Needs	TrIn	175.0	0.0	10.0	90.0	65.0	10.0	0.0	0.0	0	0	0
1018 EVOS Trust 175.0												
Transfer PCN 11-5265 to CF Special Projects Component from CF CIP Position Costs to align position with funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11-1322 from CF Special Projects to CF Westward Region Fisheries Mgmt to align position with funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCNs 11-1084 & 11-7011 from CF Special Projects to DAS Admin Services to align positions with needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Transfer PCN 11-1317 from CF Special Projects to CF AYK Region Fish Mgmt to support regional management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 11-5227 from CF Special Projects to CF CIP Position Costs to align position with funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
AMD: Transfer SDPR authority from Sport Fisheries Habitat to Commercial Fisheries Special Projects for new projects	TrIn	550.0	0.0	0.0	30.0	60.0	460.0	0.0	0.0	0	0	0
1108 Stat Desig 550.0												
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	349.7	349.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 294.3												
1004 Gen Fund 20.9												
1018 EVOS Trust 1.2												
1024 Fish/Game 11.3												
1108 Stat Desig 20.2												

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Commercial Fisheries Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1156 Rcpt Svcs 1.8												
Technical change to replace dedicated portion of the F&G Funding with new fund code for Non-dedicated F&G Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game -1,156.9												
1194 F&G NonDed 1,156.9												
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Technical change to replace dedicated portion of the F&G Funding with new fund code for Non-dedicated F&G Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game -1,156.9												
1194 F&G NonDed 1,156.9												
Increment to support the Kodiak Crab Observer Program	Inc	850.0	0.0	0.0	0.0	0.0	0.0	0.0	850.0	0	0	0
1002 Fed Rcpts 850.0												
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	349.7	349.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 294.3												
1004 Gen Fund 20.9												
1018 EVOS Trust 1.2												
1024 Fish/Game 11.3												
1108 Stat Desig 20.2												
1156 Rcpt Svcs 1.8												
Technical change to replace dedicated portion of the F&G Funding with new fund code for Non-dedicated F&G Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game -1,156.9												
1194 F&G NonDed 1,156.9												
Increment to support the Kodiak Crab Observer Program	Inc	850.0	0.0	0.0	0.0	0.0	0.0	0.0	850.0	0	0	0
1002 Fed Rcpts 850.0												
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 72.7												
1004 Gen Fund 6.7												
1018 EVOS Trust 0.4												
1024 Fish/Game 4.3												
1108 Stat Desig 5.6												

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Commercial Fisheries Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1156 Rcpt Svcs	0.6											

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fish Capital Improvement Position Costs

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,726.8	2,396.7	19.0	2,994.5	3,074.7	2,994.5	3,074.7	6.0	0.0	3,080.7	684.0	28.5 %

Objects of Expenditure:

Personal Services	2,726.8	2,396.7	19.0	2,994.5	3,074.7	2,994.5	3,074.7	6.0	0.0	3,080.7	684.0	28.5 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1061 CIP Rcpts	2,726.8	2,396.7	19.0	2,994.5	3,074.7	2,994.5	3,074.7	6.0	0.0	3,080.7	684.0	28.5 %
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Positions:

Perm Full Time	12	16	0	17	17	17	17	0	0	17	1	6.3 %
Perm Part Time	17	26	0	25	25	25	25	0	0	25	-1	-3.8 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fish Capital Improvement Position Costs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,396.7	2,396.7	0.0	0.0	0.0	0.0	0.0	0.0	15	25	0
1061 CIP Rcpts		2,396.7										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Transfer In PCN 11-0077 from CF Special Projects to CF CIP Position Costs to Align with Funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer In PCN 11-1712 from CF SE Region to CIP Position Costs to Align Position with Funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		19.0										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		66.8										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		22.0										
Change PCN 11-5227 from part time to full time based on program work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer CIP Position Authority from Sport Fish to Comm Fish to Align with Funding Needs	TrIn	490.0	490.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		490.0										
Transfer PCN 11-5227 from CF Special Projects to CF CIP Position Costs to align the position with funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11-5265 from CF CIP to CF Special Projects to align position with funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	80.2	80.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		80.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Commercial Fish Capital Improvement Position Costs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	80.2	80.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		80.2										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.0										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		19.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Sport Fisheries**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	23,744.6	26,097.5	94.0	26,392.5	26,930.3	26,392.5	26,930.3	202.7	0.0	27,133.0	1,035.5	4.0 %

Objects of Expenditure:

Personal Services	14,161.7	15,421.2	94.0	16,213.8	16,751.6	16,213.8	16,751.6	2.7	0.0	16,754.3	1,333.1	8.6 %
Travel	502.0	627.2	0.0	686.6	686.6	686.6	686.6	0.0	0.0	686.6	59.4	9.5 %
Services	7,189.6	8,781.5	0.0	8,084.5	8,084.5	8,084.5	8,084.5	200.0	0.0	8,284.5	-497.0	-5.7 %
Commodities	1,685.4	1,230.5	0.0	1,311.0	1,311.0	1,311.0	1,311.0	0.0	0.0	1,311.0	80.5	6.5 %
Capital Outlay	205.9	37.1	0.0	96.6	96.6	96.6	96.6	0.0	0.0	96.6	59.5	160.4 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	11,560.6	13,229.3	52.6	13,422.6	13,727.5	13,422.6	13,727.5	151.7	0.0	13,879.2	649.9	4.9 %
O 1007 I/A Rcpts	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1024 Fish/Game	12,096.6	12,826.0	41.4	12,928.4	13,152.3	12,919.4	13,152.3	51.0	0.0	13,203.3	377.3	2.9 %
O 1108 Stat Desig	31.2	42.2	0.0	41.5	41.5	41.5	41.5	0.0	0.0	41.5	-0.7	-1.7 %
O 1194 F&G NonDed	0.0	0.0	0.0	0.0	9.0	9.0	9.0	0.0	0.0	9.0	9.0	100.0 %

Positions:

Perm Full Time	158	170	0	171	171	171	171	0	0	171	1	0.6 %
Perm Part Time	170	169	0	166	166	166	166	0	0	166	-3	-1.8 %
Temporary	15	15	0	15	15	15	15	0	0	15	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Sport Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	25,751.9	15,331.9	617.2	8,559.0	1,224.0	19.8	0.0	0.0	165	168	15
1002 Fed Rcpts		13,229.3										
1024 Fish/Game		12,480.4										
1108 Stat Desig		42.2										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 11-5-0010 Fiscal Note CH 70 SLA 04 (HB452)	FisNot05	345.6	246.8	10.0	65.0	6.5	17.3	0.0	0.0	4	1	0
1024 Fish/Game		345.6										
ADN 11-5-0229 Transfer Personal Services Authority to Contractual to Meet IT Funding Needs	LIT	0.0	-157.5	0.0	157.5	0.0	0.0	0.0	0.0	0	0	0
Status change of SF Component PCN 11-5221 from Part Time to Full Time due to increase workload.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Status Change of 3 Sport Fisheries Component PCNs from Part Time to Full Time due to increase workload.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Status change of Sport Fisheries Component PCN 11-4030 from Full Time to Part Time due to project change.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer In PCN 11-5010 and 11-1736 from SF Special Projects Component to SF Component to align positions with funding.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Transfer in PCN 11-4287 from SF Habitat to SF Component to align position with funding.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer In PCNs 11-1125 and 11-1502 from SE Region Fisheries Mgmt to SF Component due to project change.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Transfer Out PCN 11-4153 and 11-5221 from Sport Fisheries to SF Habitat to align positions with related projects.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Transfer Out SF PCN 11-4268 and 11-5325 to Admin Services to Centralize Department Info Tech Function	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Remove one-time funding in equipment line item for setup cost in FY05 Fiscal Note (HB 452) CH 70 SLA 04	OTI	-12.3	0.0	0.0	0.0	0.0	-12.3	0.0	0.0	0	0	0
1024 Fish/Game		-12.3										
Line Item Transfer within Sport Fisheries Component to align with FY06 projects	LIT	0.0	57.4	59.4	-269.1	80.5	71.8	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.6										
1024 Fish/Game		41.4										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	459.7	459.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		259.3										
1024 Fish/Game		200.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	138.5	138.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		78.2										
1024 Fish/Game		60.3										
Status Change of Sport Fisheries Component PCN 11- 4158 and 11-4289 from Part Time to Full Time due to project change.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer In 4 PCNs from SF Special Projects to Sport Fisheries Component to align positions with related projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	3	0
Transfer In PCN 11-4297 & Funding from SF Habitat to Sport Fisheries Component to align with projects	TrIn	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts		29.0										
1024 Fish/Game		14.0										
Transfer Out 7 PCNs from Sport Fisheries to SF Special Projects to align with related projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0
Transfer Out Federal, Fish/Game, and SDPR Authority from Sport Fisheries to SF SP to reflect budget change in indirect	TrOut	-427.9	0.0	0.0	-427.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-225.8										
1024 Fish/Game		-201.4										
1108 Stat Desig		-0.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Sport Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	537.8	537.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		304.9										
1024 Fish/Game		232.9										
Technical change to replace dedicated portion of the F&G Funding with new fund code for Non-dedicated F&G Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-9.0										
1194 F&G NonDed		9.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Technical change to replace dedicated portion of the F&G Funding with new fund code for Non-dedicated F&G Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-9.0										
1194 F&G NonDed		9.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	537.8	537.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		304.9										
1024 Fish/Game		232.9										
Technical change to replace dedicated portion of the F&G Funding with new fund code for Non-dedicated F&G Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-9.0										
1194 F&G NonDed		9.0										
***** FY06 - Bills *****												
Ch. 94, SLA 2005 (SB 147) Sport Fish Facility Bonds/Surcharges	FisNot	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
1024 Fish/Game		50.0										
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1024 Fish/Game		1.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Sport Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts												
1024 Fish/Game												

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Sport Fisheries Special Projects**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	4,923.1	6,854.8	31.9	10,210.5	10,314.0	10,210.5	10,314.0	13.9	0.0	10,327.9	3,473.1	50.7 %

Objects of Expenditure:

Personal Services	3,242.9	3,086.4	31.9	4,624.6	4,728.1	4,624.6	4,728.1	13.9	0.0	4,742.0	1,655.6	53.6 %
Travel	126.6	137.6	0.0	293.3	293.3	293.3	293.3	0.0	0.0	293.3	155.7	113.2 %
Services	1,046.8	3,109.0	0.0	4,645.5	4,645.5	4,645.5	4,645.5	0.0	0.0	4,645.5	1,536.5	49.4 %
Commodities	461.5	495.7	0.0	567.6	567.6	567.6	567.6	0.0	0.0	567.6	71.9	14.5 %
Capital Outlay	45.3	26.1	0.0	79.5	79.5	79.5	79.5	0.0	0.0	79.5	53.4	204.6 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,706.1	2,875.0	10.3	5,377.4	5,409.2	5,377.4	5,409.2	5.9	0.0	5,415.1	2,540.1	88.4 %
G 1004 Gen Fund	0.0	0.0	8.0	31.4	61.3	31.4	61.3	6.0	0.0	67.3	67.3	100.0 %
O 1007 VA Rcpts	1,253.3	1,653.6	0.0	1,144.3	1,144.3	1,144.3	1,144.3	0.0	0.0	1,144.3	-509.3	-30.8 %
O 1018 EVOS Trust	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1024 Fish/Game	535.2	679.6	2.2	913.0	919.9	913.0	919.9	2.0	0.0	921.9	242.3	35.7 %
O 1061 CIP Rcpts	1,409.6	1,225.5	11.3	1,641.5	1,676.1	1,641.5	1,676.1	0.0	0.0	1,676.1	450.6	36.8 %
O 1108 Stat Desig	18.1	421.1	0.1	1,102.9	1,103.2	1,102.9	1,103.2	0.0	0.0	1,103.2	682.1	162.0 %

Positions:

Perm Full Time	16	14	0	26	26	26	26	0	0	26	12	85.7 %
Perm Part Time	65	58	0	56	56	56	56	0	0	56	-2	-3.4 %
Temporary	2	2	0	2	2	2	2	0	0	2	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,854.8	3,147.5	137.6	3,047.9	495.7	26.1	0.0	0.0	14	59	2
1002 Fed Rcpts		2,875.0										
1007 I/A Rcpts		1,653.6										
1024 Fish/Game		679.6										
1061 CIP Rcpts		1,225.5										
1108 Stat Desig		421.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 11-5-0230 SF Special Projects line item transfer to meet personal services staffing plan	LIT	0.0	-61.1	0.0	61.1	0.0	0.0	0.0	0.0	0	0	0
Status change of PCN 11-4037 from Full Time to Part Time to reflect workload reduction.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Status change of PCN 11-4349 from Part Time to Full Time to reflect workload increase.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer PCN 11-7009 from EVOS to SF Special Projects to align position funding.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Out PCN 11-5010 and 11-1736 from SF Special Projects to SF Component to align positions with funding.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.3										
1004 Gen Fund		8.0										
1024 Fish/Game		2.2										
1061 CIP Rcpts		11.3										
1108 Stat Desig		0.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.2										
1004 Gen Fund		23.4										
1024 Fish/Game		6.0										
1061 CIP Rcpts		31.4										
1108 Stat Desig		0.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Sport Fisheries Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1024 Fish/Game		1.8										
1061 CIP Rcpts		9.0										
1108 Stat Desig		0.1										
Status change of SF Special Projects Component PCN 11-1252 from Full Time to Part Time due to project change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Status Change of 3 SF Special Projects Component from Part Time to Full Time due to project change.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Status Change of SF Special Project Component PCN 11-5150 from Part Time to Full Time due to project changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer In 7 PCNs from Sport Fisheries to SF Special Projects to align with related projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	5	0
Transfer In 9 PCNs & funding from SF Habitat to SF Special Projects Component to align with projects	TrIn	525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	8	1	0
1061 CIP Rcpts		525.0										
Transfer In funding for split PCN 11-2235 from SF Assent/Protect to SF Special Projects to align with position	TrIn	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		22.0										
Transfer In Federal, Fish/Game, and SDPR Authority from Sport Fisheries to SF SP to reflect budget change in indirect	TrIn	427.9	0.0	0.0	427.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		225.8										
1024 Fish/Game		201.4										
1108 Stat Desig		0.7										
Transfer In Federal Authority from SF Habitat to SF Special Projects to reflect budget change in indirect	TrIn	415.4	0.0	0.0	415.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		415.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Sport Fisheries Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer In Federal Authority from WC Restoration to SF Special Projects to reflect budget change in federal grant	TrIn	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 650.0												
Transfer Out 4 PCNs from SF Special Projects to Sport Fisheries to align positions with related projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Transfer Out PCN 11-4311 and 11-5183 from SF Special Projects to SF Habitat Component to align with related projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer Out I/A Authority from SF Special Projects to SF Habitat to accomodate increased I/A agreements	TrOut	-509.3	0.0	0.0	-509.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -509.3												
Transfer Out CIP Authority from SF Special Projects to CF CIP component due to reduction in SF CIP projects	TrOut	-160.7	0.0	0.0	-160.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -160.7												
Increase in Federal and SDPR Authority for SF Special Projects to accomodate accounting change and increased projects	Inc	1,844.2	850.0	155.7	713.2	71.9	53.4	0.0	0.0	0	0	0
1002 Fed Rcpts 1,163.6												
1108 Stat Desig 680.6												
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 31.8												
1004 Gen Fund 29.9												
1024 Fish/Game 6.9												
1061 CIP Rcpts 34.6												
1108 Stat Desig 0.3												
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 31.8												
1004 Gen Fund 29.9												
1024 Fish/Game 6.9												
1061 CIP Rcpts 34.6												
1108 Stat Desig 0.3												

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Sport Fisheries Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts					5.9							
1004 Gen Fund					6.0							
1024 Fish/Game					2.0							
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts					10.3							
1004 Gen Fund					8.0							
1024 Fish/Game					2.2							
1061 CIP Rcpts					11.3							
1108 Stat Desig					0.1							

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Sport Fisheries Habitat**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,713.1	5,986.2	21.6	5,566.2	5,665.0	5,566.2	5,665.0	0.0	0.0	5,665.0	-321.2	-5.4 %

Objects of Expenditure:

Personal Services	2,033.6	2,782.2	21.6	2,330.5	2,429.3	2,330.5	2,429.3	0.0	0.0	2,429.3	-352.9	-12.7 %
Travel	152.7	238.5	0.0	265.9	265.9	265.9	265.9	0.0	0.0	265.9	27.4	11.5 %
Services	349.6	2,486.8	0.0	2,403.1	2,403.1	2,403.1	2,403.1	0.0	0.0	2,403.1	-83.7	-3.4 %
Commodities	155.3	394.7	0.0	394.7	394.7	394.7	394.7	0.0	0.0	394.7	0.0	
Capital Outlay	21.9	84.0	0.0	172.0	172.0	172.0	172.0	0.0	0.0	172.0	88.0	104.8 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	688.5	2,650.4	4.9	2,235.8	2,260.7	2,235.8	2,260.7	0.0	0.0	2,260.7	-389.7	-14.7 %
G 1004 Gen Fund	265.9	266.0	5.0	290.7	316.3	290.7	316.3	0.0	0.0	316.3	50.3	18.9 %
O 1007 I/A Rcpts	1,210.0	722.0	0.0	1,231.3	1,231.3	1,231.3	1,231.3	0.0	0.0	1,231.3	509.3	70.5 %
O 1018 EVOS Trust	0.0	434.8	1.4	331.0	334.9	331.0	334.9	0.0	0.0	334.9	-99.9	-23.0 %
O 1024 Fish/Game	9.6	523.2	2.1	521.9	532.2	521.9	532.2	0.0	0.0	532.2	9.0	1.7 %
O 1036 Cm Fish Ln	0.0	5.9	0.0	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0	
O 1055 I/A/OIL HAZ	0.0	64.0	0.3	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.3	0.5 %
O 1061 CIP Rcpts	517.1	909.7	7.8	67.6	98.3	67.6	98.3	0.0	0.0	98.3	-811.4	-89.2 %
O 1108 Stat Desig	22.0	410.2	0.1	817.7	821.1	817.7	821.1	0.0	0.0	821.1	410.9	100.2 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Habitat

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<u>Positions:</u>											
Perm Full Time	36	37	0	28	28	28	28	0	0	28	-9 -24.3 %
Perm Part Time	5	8	0	9	9	9	9	0	0	9	1 12.5 %
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Sport Fisheries Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	5,986.2	2,932.2	188.5	2,461.8	319.7	84.0	0.0	0.0	36	8	0
1002 Fed Rcpts		2,650.4										
1004 Gen Fund		266.0										
1007 I/A Rcpts		722.0										
1018 EVOS Trust		434.8										
1024 Fish/Game		523.2										
1036 Cm Fish Ln		5.9										
1055 I/A/OIL HAZ		64.0										
1061 CIP Rcpts		909.7										
1108 Stat Desig		410.2										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 11-5-0231 SF Habitat Component Line Item Transfer to reflect spending plan needs.	LIT	0.0	-150.0	50.0	25.0	75.0	0.0	0.0	0.0	0	0	0
Transfer In PCN 11-4153 and 11-5221 from SF to SF Habitat Component to match project needs.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Transfer Out PCN 11-4287 from SF Habitat to SF Component to align position with funding.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1004 Gen Fund		5.0										
1018 EVOS Trust		1.4										
1024 Fish/Game		2.1										
1055 I/A/OIL HAZ		0.3										
1061 CIP Rcpts		7.8										
1108 Stat Desig		0.1										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.5										
1004 Gen Fund		19.7										
1018 EVOS Trust		3.4										
1024 Fish/Game		8.0										
1061 CIP Rcpts		23.8										
1108 Stat Desig		2.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Sport Fisheries Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.4										
1018 EVOS Trust		1.0										
1024 Fish/Game		2.6										
1061 CIP Rcpts		7.8										
1108 Stat Desig		0.9										
Status Change of SF Habitat Component PCN 11-4161 and 11-7617 from Full Time to Part Time due to project change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Status Change of SF Habitat Component PCN 11-7076 from Part Time to Full Time due to increased workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer In PCN 11-4311 and 11-5183 from SF Special Projects to SF Habitat Component to align with related projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Transfer In I/A Authority from SF Special Projects to SF Habitat to reflect increase in I/A agreements	TrIn	509.3	0.0	0.0	509.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		509.3										
Transfer Out 9 PCNs from SF Habitat to SF Special Projects Component to align with related projects	TrOut	-525.0	-525.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-1	0
1061 CIP Rcpts		-525.0										
Transfer Out PCN 11-4297 & Funding from SF Habitat to Sport Fisheries Component to align with projects	TrOut	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1002 Fed Rcpts		-29.0										
1024 Fish/Game		-14.0										
Transfer Out Federal Authority from SF Habitat to SF Special Projects to reflect budget change in indirect	TrOut	-415.4	0.0	0.0	-415.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-415.4										
Transfer Out CIP Authority from SF Habitat Component to CF CIP Position component due to a decrease in CIP projects	TrOut	-329.3	0.0	0.0	-329.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-329.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Sport Fisheries Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer Out CIP Authority from SF Habitat Component to Admin Services due to a change in CIP projects	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-60.0										
Increase in SDPR Authority for SF Habitat Component to reflect additional projects	Inc	1,215.2	0.0	27.4	1,099.8	0.0	88.0	0.0	0.0	0	0	0
1108 Stat Desig		1,215.2										
Decrease in EVOS Authority for SF Habitat due to a decrease in projects	Dec	-109.6	0.0	0.0	-109.6	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		-109.6										
AMD: Transfer SDPR authority from Sport Fisheries Habitat to Commercial Fisheries Special Projects for increased project	TrOut	-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-550.0										
AMD: Fund change from SDPR authority to CIP authority to correct one project's fund source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		32.8										
1108 Stat Desig		-32.8										
AMD: Decrease excess SDPR authority of \$228.5 due to one project's funding identified incorrectly	Dec	-228.5	0.0	0.0	-228.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-228.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	98.8	98.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.9										
1004 Gen Fund		25.6										
1018 EVOS Trust		3.9										
1024 Fish/Game		10.3										
1061 CIP Rcpts		30.7										
1108 Stat Desig		3.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Sport Fisheries Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	98.8	98.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.9										
1004 Gen Fund		25.6										
1018 EVOS Trust		3.9										
1024 Fish/Game		10.3										
1061 CIP Rcpts		30.7										
1108 Stat Desig		3.4										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1004 Gen Fund		5.0										
1018 EVOS Trust		1.4										
1024 Fish/Game		2.1										
1055 IA/OIL HAZ		0.3										
1061 CIP Rcpts		7.8										
1108 Stat Desig		0.1										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	444.6	240.9	1.4	230.3	238.2	230.3	238.2	0.0	0.0	238.2	-2.7	-1.1 %

Objects of Expenditure:

Personal Services	207.8	219.0	1.4	208.4	216.3	208.4	216.3	0.0	0.0	216.3	-2.7	-1.2 %
Travel	4.9	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
Services	228.2	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	
Commodities	3.7	3.9	0.0	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1024 Fish/Game	444.6	240.9	1.4	230.3	238.2	230.3	238.2	0.0	0.0	238.2	-2.7	-1.1 %
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Positions:

Perm Full Time	3	3	0	3	3	3	3	0	0	3	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	240.9	219.0	6.0	12.0	3.9	0.0	0.0	0.0	3	0	0
1024 Fish/Game		240.9										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		1.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		8.0										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		2.0										
Transfer Out Funding for split PCN 11-2235 from SF Assert/Protect to SF Special Projects to align funding with position	TrOut	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-22.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		7.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		7.9										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		1.4										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	16,797.3	19,073.2	73.3	18,473.0	18,863.9	18,873.0	19,263.9	10.3	0.0	19,274.2	201.0	1.1 %

Objects of Expenditure:

Personal Services	10,207.4	10,944.7	73.3	10,864.5	11,255.4	11,264.5	11,655.4	10.3	0.0	11,665.7	721.0	6.6 %
Travel	508.5	706.2	0.0	704.2	704.2	704.2	704.2	0.0	0.0	704.2	-2.0	-0.3 %
Services	4,956.3	6,199.9	0.0	5,791.9	5,791.9	5,791.9	5,791.9	0.0	0.0	5,791.9	-408.0	-6.6 %
Commodities	1,067.8	1,222.4	0.0	1,112.4	1,112.4	1,112.4	1,112.4	0.0	0.0	1,112.4	-110.0	-9.0 %
Capital Outlay	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	8,527.7	9,424.4	0.0	9,424.4	9,424.4	9,424.4	9,424.4	0.0	0.0	9,424.4	0.0	
G 1004 Gen Fund	0.0	0.0	73.3	385.5	776.4	785.5	1,176.4	10.3	0.0	1,186.7	1,186.7	100.0 %
O 1024 Fish/Game	8,269.6	9,648.8	0.0	8,663.1	8,582.7	8,582.7	8,582.7	0.0	0.0	8,582.7	-1,066.1	-11.0 %
O 1194 F&G NonDed	0.0	0.0	0.0	0.0	80.4	80.4	80.4	0.0	0.0	80.4	80.4	100.0 %

Positions:

Perm Full Time	143	139	0	134	134	134	134	0	0	134	-5	-3.6 %
Perm Part Time	28	29	0	24	24	24	24	0	0	24	-5	-17.2 %
Temporary	17	15	0	12	12	12	12	0	0	12	-3	-20.0 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	19,073.2	11,050.4	706.2	6,094.2	1,222.4	0.0	0.0	0.0	143	27	15
1002 Fed Rcpts		9,424.4										
1024 Fish/Game		9,648.8										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 11-5-0362 Line Item Transfer from Personal Services to Contractual for Dept Network Funding Plan	LIT	0.0	-105.7	0.0	105.7	0.0	0.0	0.0	0.0	0	0	0
Change Status from Full Time to Part Time on PCNs 11-0112, 11-2131 and 11-2169 to meet program needs.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
Change Status from Part Time to Full Time on PCN 11-2274 to meet program needs.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Out WC PCN 11-1130 and 11-2079 to Admin Services to Centralize Department Info Tech Function	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	312.2	312.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		312.2										
Transfer out PCN 11-2178 from Wildlife Conservation to WC Restoration to align position with funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out PPT and NonPerm from Wildlife Conservation to WC Special Projects to align position with funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
Transfer out Funding and PCNs to new Shooting Facilities Component	TrOut	-636.1	-311.1	-2.0	-213.0	-110.0	0.0	0.0	0.0	-2	-3	-2
1024 Fish/Game		-636.1										
Reduce Fish & Game Fund authority and 3 PCNs to meet expected FY06 revenues	Dec	-349.6	-154.6	0.0	-195.0	0.0	0.0	0.0	0.0	-2	-1	0
1024 Fish/Game		-349.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	390.9	390.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		390.9										
Technical change to replace dedicated portion of the F&G Funding with new fund code for Non-dedicated F&G Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-80.4										
1194 F&G NonDed		80.4										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Technical change to replace dedicated portion of the F&G Funding with new fund code for Non-dedicated F&G Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-80.4										
1194 F&G NonDed		80.4										
Increment to initiate additional field studies in support of predator control programs	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	390.9	390.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		390.9										
Technical change to replace dedicated portion of the F&G Funding with new fund code for Non-dedicated F&G Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-80.4										
1194 F&G NonDed		80.4										
Increment to initiate additional field studies in support of predator control programs	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.3										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation Restoration Program**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,208.7	5,672.7	12.7	5,009.4	5,079.8	5,009.4	5,079.8	2.9	0.0	5,082.7	-590.0	-10.4 %
<u>Objects of Expenditure:</u>												
Personal Services	1,638.2	1,983.4	12.7	1,970.1	2,040.5	1,970.1	2,040.5	2.9	0.0	2,043.4	60.0	3.0 %
Travel	128.3	148.9	0.0	148.9	148.9	148.9	148.9	0.0	0.0	148.9	0.0	
Services	1,289.1	3,080.4	0.0	2,580.4	2,580.4	2,580.4	2,580.4	0.0	0.0	2,580.4	-500.0	-16.2 %
Commodities	153.1	460.0	0.0	310.0	310.0	310.0	310.0	0.0	0.0	310.0	-150.0	-32.6 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	2,344.8	4,596.8	9.4	4,007.5	4,059.1	4,007.5	4,059.1	0.0	0.0	4,059.1	-537.7	-11.7 %
G 1004 Gen Fund	0.0	0.0	3.3	17.1	35.9	17.1	35.9	2.9	0.0	38.8	38.8	100.0 %
O 1024 Fish/Game	863.9	1,075.9	0.0	984.8	984.8	984.8	984.8	0.0	0.0	984.8	-91.1	-8.5 %

Positions:

Perm Full Time	14	14	0	16	16	16	16	0	0	16	2	14.3 %
Perm Part Time	9	10	0	8	8	8	8	0	0	8	-2	-20.0 %
Temporary	4	4	0	3	3	3	3	0	0	3	-1	-25.0 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation Restoration Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	5,672.7	1,983.4	148.9	3,080.4	460.0	0.0	0.0	0.0	14	10	4
1002 Fed Rcpts		4,596.8										
1024 Fish/Game		1,075.9										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1004 Gen Fund		3.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.1										
1004 Gen Fund		13.8										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.2										
Change time status of PCN 11-2188 from PT to FT to meet program needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer PCN 11-2178 from Wildlife Conservation to WC Restoration to align position with funding	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer out federal authority from WC Restoration to SF Special Projects to reflect budget change in federal grant	TrOut	-650.0	0.0	0.0	-500.0	-150.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-650.0										
Reduce Fish & Game fund authority and 2 PCNs to meet FY06 revenues	Dec	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
1024 Fish/Game		-91.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		51.6										
1004 Gen Fund		18.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation Restoration Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		51.6										
1004 Gen Fund		18.8										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1004 Gen Fund		3.3										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation Special Projects**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	5,141.6	6,182.4	19.6	6,277.6	6,355.3	6,277.6	6,355.3	3.0	0.0	6,358.3	175.9	2.8 %

Objects of Expenditure:

Personal Services	2,529.8	2,233.6	19.6	2,328.8	2,406.5	2,328.8	2,406.5	3.0	0.0	2,409.5	175.9	7.9 %
Travel	232.9	280.6	0.0	280.6	280.6	280.6	280.6	0.0	0.0	280.6	0.0	
Services	1,687.9	2,852.9	0.0	2,852.9	2,852.9	2,852.9	2,852.9	0.0	0.0	2,852.9	0.0	
Commodities	534.9	815.3	0.0	815.3	815.3	815.3	815.3	0.0	0.0	815.3	0.0	
Capital Outlay	156.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	3,910.0	4,709.0	12.2	4,775.6	4,828.0	4,775.6	4,828.0	0.0	0.0	4,828.0	119.0	2.5 %
G 1004 Gen Fund	0.0	0.0	6.1	22.0	41.8	22.0	41.8	3.0	0.0	44.8	44.8	100.0 %
O 1007 I/A Rcpts	714.0	789.4	0.0	789.4	789.4	789.4	789.4	0.0	0.0	789.4	0.0	
O 1018 EVOS Trust	26.4	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	
O 1024 Fish/Game	58.0	84.2	0.0	84.2	84.2	84.2	84.2	0.0	0.0	84.2	0.0	
O 1061 CIP Rcpts	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	393.2	549.8	1.3	556.4	561.9	556.4	561.9	0.0	0.0	561.9	12.1	2.2 %

Positions:

Perm Full Time	25	25	0	25	25	25	25	0	0	25	0	
Perm Part Time	12	11	0	12	12	12	12	0	0	12	1	9.1 %
Temporary	3	5	0	6	6	6	6	0	0	6	1	20.0 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,182.4	2,233.6	280.6	2,852.9	815.3	0.0	0.0	0.0	26	11	5
1002 Fed Rcpts		4,709.0										
1007 I/A Rcpts		789.4										
1018 EVOS Trust		50.0										
1024 Fish/Game		84.2										
1108 Stat Desig		549.8										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Transfer Out WC PCN 11-2247 to Admin Services to Centralize Department Info Tech Function	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.2										
1004 Gen Fund		6.1										
1108 Stat Desig		1.3										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	60.8	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.0										
1004 Gen Fund		15.9										
1108 Stat Desig		3.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.4										
1108 Stat Desig		1.4										
Transfer In PPT and NonPerm from Wildlife Conservation to WC Special Projects to align position with funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	1
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	77.7	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.4										
1004 Gen Fund		19.8										
1108 Stat Desig		5.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation Special Projects**

Transaction Title	Trans Ty pe	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	77.7	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.4										
1004 Gen Fund		19.8										
1108 Stat Desig		5.5										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.2										
1004 Gen Fund		6.1										
1108 Stat Desig		1.3										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation Shooting Facilities**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	0.0	0.0	636.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	311.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	213.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1024 Fish/Game	0.0	0.0	0.0	636.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	0	0	0	2	0	0	0	0	0	0	0
Perm Part Time	0	0	0	3	0	0	0	0	0	0	0
Temporary	0	0	0	2	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation Shooting Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer in Funding and PCNs for new Shooting Facilities Component from Wildlife Conservation	TrIn	636.1	311.1	2.0	213.0	110.0	0.0	0.0	0.0	2	3	2
1024 Fish/Game		636.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Transfer Funding and PCNs to new WC Shooting Ranges appropriation	TrOut	-636.1	-311.1	-2.0	-213.0	-110.0	0.0	0.0	0.0	-2	-3	-2
1024 Fish/Game		-636.1										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Transfer Funding and PCNs to new Hunter Education Public Shooting Ranges appropriation	TrOut	-636.1	-311.1	-2.0	-213.0	-110.0	0.0	0.0	0.0	-2	-3	-2
1024 Fish/Game		-636.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Transfer Funding and PCNs to new Hunter Education Public Shooting Ranges appropriation	TrOut	-636.1	-311.1	-2.0	-213.0	-110.0	0.0	0.0	0.0	-2	-3	-2
1024 Fish/Game		-636.1										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Salary adjustments should follow other funding to a new appropriation called Hunter Ed Public Shooting Ranges 6/8/05)	TrOut	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Hunter Education Public Shooting Ranges

Allocation: **Hunter Education Public Shooting Ranges**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	0.0	0.0	0.0	786.1	636.1	786.1	1.1	0.0	787.2	787.2 100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	311.1	311.1	311.1	1.1	0.0	312.2	312.2 100.0 %
Travel	0.0	0.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0	2.0	2.0 100.0 %
Services	0.0	0.0	0.0	0.0	213.0	213.0	213.0	0.0	0.0	213.0	213.0 100.0 %
Commodities	0.0	0.0	0.0	0.0	110.0	110.0	110.0	0.0	0.0	110.0	110.0 100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	150.0	0.0	150.0	0.0	0.0	150.0	150.0 100.0 %

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1	0.0	1.1	1.1 100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	150.0	0.0	150.0	0.0	0.0	150.0	150.0 100.0 %
O 1024 Fish/Game	0.0	0.0	0.0	0.0	636.1	636.1	636.1	0.0	0.0	636.1	636.1 100.0 %

Positions:

Perm Full Time	0	0	0	0	2	2	2	0	0	2	2 100.0 %
Perm Part Time	0	0	0	0	3	3	3	0	0	3	3 100.0 %
Temporary	0	0	0	0	2	2	2	0	0	2	2 100.0 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Hunter Education Public Shooting Ranges

Allocation: **Hunter Education Public Shooting Ranges**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Transfer Funding and PCNs from WC Shooting Facilities allocation to new WC Shooting Ranges appropriation	Trln	636.1	311.1	2.0	213.0	110.0	0.0	0.0	0.0	2	3	2
1024 Fish/Game		636.1										
Increment to support Shooting Ranges	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1007 I/A Rcpts		150.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Transfer Funding and PCNs from WC Shooting Facilities allocation to new Hunter Ed Public Shooting Ranges appropriation	Trln	636.1	311.1	2.0	213.0	110.0	0.0	0.0	0.0	2	3	2
1024 Fish/Game		636.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Increment to support Shooting Ranges	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1007 I/A Rcpts		150.0										
Transfer Funding and PCNs from WC Shooting Facilities allocation to new Hunter Ed Public Shooting Ranges appropriation	Trln	636.1	311.1	2.0	213.0	110.0	0.0	0.0	0.0	2	3	2
1024 Fish/Game		636.1										
***** FY06 - Bills *****												
Salary adjustments should follow other funding to a new appropriation called Hunter Ed Public Shooting Ranges 6/8/05)	Trln	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Commissioner's Office

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	838.4	1,060.6	2.1	1,267.7	1,292.8	1,267.7	1,292.8	87.4	0.0	1,380.2	319.6	30.1 %

Objects of Expenditure:

Personal Services	633.4	815.1	2.1	1,002.2	1,027.3	1,002.2	1,027.3	87.4	0.0	1,114.7	299.6	36.8 %
Travel	122.6	123.5	0.0	128.5	128.5	128.5	128.5	0.0	0.0	128.5	5.0	4.0 %
Services	70.3	104.7	0.0	114.7	114.7	114.7	114.7	0.0	0.0	114.7	10.0	9.6 %
Commodities	12.1	17.3	0.0	22.3	22.3	22.3	22.3	0.0	0.0	22.3	5.0	28.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	139.5	237.9	0.3	110.5	116.2	110.5	116.2	0.0	0.0	116.2	-121.7	-51.2 %
G 1004 Gen Fund	426.3	468.0	1.8	578.7	597.9	578.7	597.9	84.5	0.0	682.4	214.4	45.8 %
O 1007 VA Rcpts	159.4	290.7	0.0	514.0	514.0	514.0	514.0	0.0	0.0	514.0	223.3	76.8 %
O 1036 Cm Fish Ln	0.0	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	
O 1061 CIP Rcpts	113.2	46.0	0.0	46.5	46.7	46.5	46.7	2.9	0.0	49.6	3.6	7.8 %

Positions:

Perm Full Time	8	10	0	11	11	11	11	0	0	11	1	10.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,060.6	789.9	123.5	129.9	17.3	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		237.9										
1004 Gen Fund		468.0										
1007 I/A Rcpts		290.7										
1036 Cm Fish Ln		18.0										
1061 CIP Rcpts		46.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 11-5-0364 Transfer I/A receipts from contractual to personal services to cover new staff	LIT	0.0	25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0	0	0
Add PFT 11-0301 to coordinate ANILCA issues and replace retired WBIV	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		1.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		8.9										
1061 CIP Rcpts		0.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1061 CIP Rcpts		0.3										
Transfer Federal authority from Commissioner's Office to Comm Fish Special Projects due to an accounting change	TrOut	-131.0	-131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-131.0										
Increase Interagency receipt authority to Commissioner's office to capture indirect funds	Inc	223.3	223.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		223.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Add new support staff (PCN 11-#001) for Science and Policy of Oceans	Inc	100.0	80.0	5.0	10.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		19.2										
1061 CIP Rcpts		0.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		19.2										
1061 CIP Rcpts		0.2										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.4										
1061 CIP Rcpts		2.9										
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		1.8										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Public Communications**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1007 I/A Rcpts	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Positions:

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

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Administrative Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	6,466.1	6,129.8	26.4	7,644.8	7,765.5	7,644.8	7,765.5	17.8	0.0	7,783.3	1,653.5	27.0 %

Objects of Expenditure:

Personal Services	3,384.1	3,523.3	26.4	4,714.2	4,834.9	4,714.2	4,834.9	16.1	0.0	4,851.0	1,327.7	37.7 %
Travel	33.8	36.4	0.0	46.4	46.4	46.4	46.4	0.0	0.0	46.4	10.0	27.5 %
Services	2,907.5	2,489.8	0.0	2,734.2	2,734.2	2,734.2	2,734.2	1.7	0.0	2,735.9	246.1	9.9 %
Commodities	140.7	75.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	75.0	100.0 %
Capital Outlay	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.3	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,236.2	1,372.3	3.5	1,394.5	1,412.1	1,394.5	1,412.1	4.0	0.0	1,416.1	43.8	3.2 %
G 1004 Gen Fund	842.6	1,112.6	22.0	1,436.5	1,532.4	1,436.5	1,532.4	13.0	0.0	1,545.4	432.8	38.9 %
G 1005 GF/Prgm	11.9	11.9	0.0	11.9	11.9	11.9	11.9	0.0	0.0	11.9	0.0	
O 1007 I/A Rcpts	3,029.8	3,235.9	0.0	4,335.9	4,335.9	4,335.9	4,335.9	0.0	0.0	4,335.9	1,100.0	34.0 %
O 1024 Fish/Game	1,240.3	117.4	0.5	120.8	123.5	120.8	123.5	0.5	0.0	124.0	6.6	5.6 %
O 1036 Cm Fish Ln	0.0	45.5	0.0	45.5	45.5	45.5	45.5	0.0	0.0	45.5	0.0	
O 1061 CIP Rcpts	32.0	117.1	0.1	180.4	183.1	180.4	183.1	0.0	0.0	183.1	66.0	56.4 %
O 1108 Stat Desig	73.3	117.1	0.3	119.3	121.1	119.3	121.1	0.3	0.0	121.4	4.3	3.7 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Administrative Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<u>Positions:</u>												
Perm Full Time	64	60	0	61	61	61	61	0	0	61	1	1.7 %
Perm Part Time	8	8	0	9	9	9	9	0	0	9	1	12.5 %
Temporary	5	12	0	12	12	12	12	0	0	12	0	

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,029.8	3,423.3	36.4	2,489.8	75.0	5.3	0.0	0.0	48	8	5
1002 Fed Rcpts		1,372.3										
1004 Gen Fund		1,112.6										
1005 GF/Prgm		11.9										
1007 I/A Rcpts		3,085.9										
1024 Fish/Game		117.4										
1036 Cm Fish Ln		45.5										
1061 CIP Rcpts		167.1										
1108 Stat Desig		117.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Add 7 non-perm Interns to handle additional accounting workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	7
ADN 11-5-0349 Transfer I/A authority from Subsistence to Admin Services to align funding with positions	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0										
Transfer Out CF PCN 11-1064 and 11-1283 to Admin Services to Centralize Department Info Tech Function	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Out CF PCN 11-1362 and 11-1851 to Admin Services to Centralize Department Info Tech Function	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Out CF PCN 11-1340, 11-1401 and 11-1678 to Admin Services to Centralize Department Info Tech Function	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Out SF PCN 11-4268 and 11-5325 to Admin Services to Centralize Department Info Tech Function	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Out WC PCN 11-1130 and 11-2079 to Admin Services to Centralize Department Info Tech Function	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Out WC PCN 11-2247 to Admin Services to Centralize Department Info Tech Function	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-5-0348 Transfer CIP authority from Admin Services to Subsistence to align funding with positions	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-50.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Adjust line items to match FY06 spending plan	LIT	0.0	100.0	0.0	-159.7	65.0	-5.3	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1004 Gen Fund		22.0										
1024 Fish/Game		0.5										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	98.1	98.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.2										
1004 Gen Fund		77.8										
1024 Fish/Game		2.2										
1061 CIP Rcpts		2.5										
1108 Stat Desig		1.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1024 Fish/Game		0.7										
1061 CIP Rcpts		0.7										
1108 Stat Desig		0.5										
Transfer PCNs 11-1084 & 11-7011 from CF Special Projects to DAS Admin Services to meet work needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Transfer In CIP Authority from SF Habitat Component to Admin Services due to a change in CIP projects	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		60.0										
Increase interagency receipts to handle department centralization of IT network staff	Inc	1,100.0	900.0	10.0	180.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,100.0										
Human Resources consolidation increased costs	Inc	224.1	0.0	0.0	224.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		224.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	120.7	120.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.6										
1004 Gen Fund		95.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Administrative Services**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1024 Fish/Game	2.7												
1061 CIP Rcpts	2.7												
1108 Stat Desig	1.8												
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****													
FY 06 Retirement Systems Cost Increase		SalAdj	120.7	120.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	17.6												
1004 Gen Fund	95.9												
1024 Fish/Game	2.7												
1061 CIP Rcpts	2.7												
1108 Stat Desig	1.8												
***** FY06 - Bills *****													
Ch. 59, SLA 2005 (HB 26) Short-Term Com Fishing Crewmember License		FisNot	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit		FisNot	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.0												
1004 Gen Fund	11.3												
1024 Fish/Game	0.5												
1108 Stat Desig	0.3												
***** FY05 Total Supplemental *****													
FY 05 Bargaining Unit Contract Terms: GGU		SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.5												
1004 Gen Fund	22.0												
1024 Fish/Game	0.5												
1061 CIP Rcpts	0.1												
1108 Stat Desig	0.3												

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Boards of Fisheries and Game**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	857.1	1,150.7	52.8	1,089.7	1,104.6	1,089.7	1,104.6	13.0	0.0	1,117.6	-33.1	-2.9 %
<u>Objects of Expenditure:</u>												
Personal Services	360.4	423.5	52.8	449.1	464.0	449.1	464.0	13.0	0.0	477.0	53.5	12.6 %
Travel	246.7	327.8	0.0	247.0	247.0	247.0	247.0	0.0	0.0	247.0	-80.8	-24.6 %
Services	236.1	355.3	0.0	352.1	352.1	352.1	352.1	0.0	0.0	352.1	-3.2	-0.9 %
Commodities	13.9	44.1	0.0	41.5	41.5	41.5	41.5	0.0	0.0	41.5	-2.6	-5.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	28.1	162.5	0.0	162.5	162.5	162.5	162.5	0.0	0.0	162.5	0.0	
G 1004 Gen Fund	502.8	647.3	52.8	586.3	601.2	586.3	601.2	13.0	0.0	614.2	-33.1	-5.1 %
O 1007 I/A Rcpts	326.2	319.9	0.0	319.9	319.9	319.9	319.9	0.0	0.0	319.9	0.0	
O 1036 Cm Fish Ln	0.0	21.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	

Positions:

Perm Full Time	6	6	0	6	6	6	6	0	0	6	0	
Perm Part Time	1	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Boards of Fisheries and Game**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	978.1	423.5	227.8	285.3	41.5	0.0	0.0	0.0	5	1	0
1002 Fed Rcpts		162.5										
1004 Gen Fund		474.7										
1007 I/A Rcpts		319.9										
1036 Cm Fish Ln		21.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Reappropriate Surplus Salmon Task Force Funding (SB283) (Chapter 159, SLA 2004, sec. 49, pg. 107) (FY05-06)	ReAprop	172.6	0.0	100.0	70.0	2.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		172.6										
Change PCN 11-0614 from PT to FT due to additional workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Reverse ADN 11-4-0954 Chapter 159, SLA 2004, sec. 49, pg. 107 carryforward	OTI	-172.6	0.0	-100.0	-70.0	-2.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-172.6										
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
General fund increase to meet statutory mandates	Inc	100.0	14.0	19.2	66.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Boards of Fisheries and Game**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
Sec. 17(b), Ch. 3, FSSLA 2005 (SB 46) - Board of Game activities related to review of Tier II subsistence proposals	Suppl	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Advisory Committees**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov_Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	398.2	407.7	2.4	481.7	490.4	481.7	490.4	0.0	0.0	490.4	82.7	20.3 %

Objects of Expenditure:

Personal Services	223.1	244.3	2.4	253.3	262.0	253.3	262.0	0.0	0.0	262.0	17.7	7.2 %
Travel	122.7	134.9	0.0	178.9	178.9	178.9	178.9	0.0	0.0	178.9	44.0	32.6 %
Services	49.3	26.5	0.0	41.5	41.5	41.5	41.5	0.0	0.0	41.5	15.0	56.6 %
Commodities	3.1	2.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	6.0	300.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	33.0	105.0	0.0	105.0	105.0	105.0	105.0	0.0	0.0	105.0	0.0	
G 1004 Gen Fund	299.7	292.0	2.4	301.0	309.7	301.0	309.7	0.0	0.0	309.7	17.7	6.1 %
O 1007 VA Rcpts	65.5	0.0	0.0	65.0	65.0	65.0	65.0	0.0	0.0	65.0	65.0	100.0 %
O 1036 Cm Fish Ln	0.0	10.7	0.0	10.7	10.7	10.7	10.7	0.0	0.0	10.7	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Advisory Committees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	407.7	244.3	134.9	26.5	2.0	0.0	0.0	0.0	0	4	0
1002 Fed Rcpts		105.0										
1004 Gen Fund		292.0										
1036 Cm Fish Ln		10.7										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer general funds to various lines to match pending plan	LIT	0.0	-45.0	27.0	15.0	3.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
Transfer I/A authority from Subsistence to Advisory Committees to align with expected funding	Trln	65.0	45.0	17.0	0.0	3.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		65.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **State Subsistence**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,568.0	4,340.7	18.7	4,411.7	4,105.6	4,211.7	4,305.6	8.2	0.0	4,313.8	-26.9	-0.6 %

Objects of Expenditure:

Personal Services	2,333.5	2,706.9	18.7	2,981.1	2,775.0	2,881.1	2,975.0	8.2	0.0	2,983.2	276.3	10.2 %
Travel	182.2	271.1	0.0	263.1	258.1	258.1	258.1	0.0	0.0	258.1	-13.0	-4.8 %
Services	973.8	1,256.6	0.0	1,061.4	968.4	968.4	968.4	0.0	0.0	968.4	-288.2	-22.9 %
Commodities	78.5	106.1	0.0	106.1	104.1	104.1	104.1	0.0	0.0	104.1	-2.0	-1.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,629.7	2,202.1	11.9	2,267.6	2,320.5	2,267.6	2,320.5	1.3	0.0	2,321.8	119.7	5.4 %
G 1004 Gen Fund	223.6	1,066.7	5.5	1,497.7	1,133.3	1,297.7	1,333.3	6.9	0.0	1,340.2	273.5	25.6 %
O 1007 VA Rcpts	243.3	410.0	0.0	273.2	273.2	273.2	273.2	0.0	0.0	273.2	-136.8	-33.4 %
O 1018 EVOS Trust	356.9	378.5	0.8	13.9	16.9	13.9	16.9	0.0	0.0	16.9	-361.6	-95.5 %
O 1036 Cm Fish Ln	796.3	9.3	0.0	9.3	9.3	9.3	9.3	0.0	0.0	9.3	0.0	
O 1061 CIP Rcpts	131.7	50.0	0.3	123.7	125.5	123.7	125.5	0.0	0.0	125.5	75.5	151.0 %
O 1108 Stat Desig	186.5	224.1	0.2	226.3	226.9	226.3	226.9	0.0	0.0	226.9	2.8	1.2 %

Positions:

Perm Full Time	28	28	0	28	28	28	28	0	0	28	0	
Perm Part Time	10	9	0	9	9	9	9	0	0	9	0	
Temporary	62	62	0	48	48	48	48	0	0	48	-14	-22.6 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: State Subsistence

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,440.7	2,806.9	271.1	1,256.6	106.1	0.0	0.0	0.0	28	9	62
1002 Fed Rcpts		2,202.1										
1004 Gen Fund		1,066.7										
1007 I/A Rcpts		560.0										
1018 EVOS Trust		378.5										
1036 Cm Fish Ln		9.3										
1108 Stat Desig		224.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 11-5-0348 Transfer CIP authority from Admin Services to Subsistence to align funding with positions	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.0										
ADN 11-5-0349 Transfer I/A authority from Subsistence to Admin Services to align funding with positions	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1004 Gen Fund		5.5										
1018 EVOS Trust		0.8										
1061 CIP Rcpts		0.3										
1108 Stat Desig		0.2										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		25.5										
1018 EVOS Trust		2.3										
1061 CIP Rcpts		1.1										
1108 Stat Desig		1.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1018 EVOS Trust		0.8										
1061 CIP Rcpts		0.5										
1108 Stat Desig		0.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **State Subsistence**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Delete 14 non-perm PCNs as no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-14
Transfer I/A authority from Subsistence to Advisory Committees to align with expected funding	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -65.0												
Transfer Out EVOS authority from Subsistence to CF Special Projects to align with funding needs	TrOut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust -175.0												
Change Inter-agency receipts to CIP receipts to properly record a capital RSA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -71.8												
1061 CIP Rcpts 71.8												
Increase general funds to meet statutory mandate and update subsistence information	Inc	400.0	300.0	5.0	93.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 400.0												
Reduce EVOS authorization to reflect decisions by EVOS trustee council	Dec	-193.5	-65.3	-13.0	-113.2	-2.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust -193.5												
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Increase general funds to meet statutory mandate and update subsistence information	Inc	400.0	300.0	5.0	93.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 400.0												
FY 06 Retirement Systems Cost Increase	SalAdj	93.9	93.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 52.9												
1004 Gen Fund 35.6												
1018 EVOS Trust 3.0												
1061 CIP Rcpts 1.8												
1108 Stat Desig 0.6												
Remove general funds	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -250.0												
Restore general funds	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 250.0												

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: State Subsistence

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Increase general funds to meet statutory mandate and update subsistence information	Inc	400.0	300.0	5.0	93.0	2.0	0.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		400.0										
Increase general funds to meet statutory mandate and update subsistence information	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Increase general funds to meet statutory mandate and update subsistence information	Inc	400.0	300.0	5.0	93.0	2.0	0.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		400.0										
FY 06 Retirement Systems Cost Increase	SalAdj	93.9	93.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.9										
1004 Gen Fund		35.6										
1018 EVOS Trust		3.0										
1061 CIP Rcpts		1.8										
1108 Stat Desig		0.6										
Increase general funds to meet statutory mandate and update subsistence information	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		6.9										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1004 Gen Fund		5.5										
1018 EVOS Trust		0.8										
1061 CIP Rcpts		0.3										
1108 Stat Desig		0.2										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **EVOS Trustee Council**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,403.8	4,447.7	0.0	4,464.9	4,495.6	4,464.9	4,495.6	57.2	0.0	4,552.8	105.1	2.4 %

Objects of Expenditure:

Personal Services	779.3	850.5	0.0	893.8	924.5	893.8	924.5	57.2	0.0	981.7	131.2	15.4 %
Travel	74.6	80.6	0.0	80.6	80.6	80.6	80.6	0.0	0.0	80.6	0.0	
Services	1,513.1	3,478.3	0.0	3,452.2	3,452.2	3,452.2	3,452.2	0.0	0.0	3,452.2	-26.1	-0.8 %
Commodities	36.8	38.3	0.0	38.3	38.3	38.3	38.3	0.0	0.0	38.3	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	93.8	990.4	0.0	993.7	999.2	993.7	999.2	0.0	0.0	999.2	8.8	0.9 %
O 1018 EVOS Trust	2,310.0	3,357.3	0.0	3,371.2	3,396.4	3,371.2	3,396.4	57.2	0.0	3,453.6	96.3	2.9 %
O 1108 Stat Desig	0.0	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	

Positions:

Perm Full Time	13	10	0	10	10	10	10	0	0	10	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: **EVOS Trustee Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,447.7	762.9	80.6	2,675.5	38.3	0.0	0.0	890.4	10	0	0
1002 Fed Rcpts		990.4										
1018 EVOS Trust		3,357.3										
1108 Stat Desig		100.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 11-5-0078: Budget Implementation Revision	LIT	0.0	0.0	0.0	890.4	0.0	0.0	0.0	-890.4	0	0	0
ADN 11-5-0350 Line item budget revision to meet personal service needs	LIT	0.0	87.6	0.0	-87.6	0.0	0.0	0.0	0.0	0	0	0
Add EVOS receptionist PCN 11-7007 to handle additional workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 11-7009 from EVOS to SF Special Projects to align position with funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line item budget revision to meet personal service needs	LIT	0.0	26.1	0.0	-26.1	0.0	0.0	0.0	0.0	0	0	0
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1018 EVOS Trust		7.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1018 EVOS Trust		6.7										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1018 EVOS Trust		25.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **EVOS Trustee Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1018 EVOS Trust		25.2										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		57.2										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **State Facilities Maintenance**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	740.9	1,008.8	0.0	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0	1,008.8	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	740.9	1,008.8	0.0	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0	1,008.8	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1007 VA Rcpts	740.9	1,008.8	0.0	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0	1,008.8	0.0
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,008.8										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	275.2	2,319.3	0.0	2,357.7	2,357.7	2,357.7	2,357.7	0.0	0.0	2,357.7	38.4	1.7 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	275.2	2,319.3	0.0	2,357.7	2,357.7	2,357.7	2,357.7	0.0	0.0	2,357.7	38.4	1.7 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	193.6	2,237.7	0.0	2,357.7	2,357.7	2,357.7	2,357.7	0.0	0.0	2,357.7	120.0	5.4 %
O 1156 Rcpt Svcs	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-81.6	-100.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	275.2	0.0	0.0	275.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		193.6										
1156 Rcpt Svcs		81.6										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 11-5-0386 FY2005 Lease Funding Transferred to Fish and Game	ATrIn	1,943.9	0.0	0.0	1,943.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,943.9										
ADN 11-5-0387 FY2005 Lease Administration Funding Transferred to Fish and Game	ATrIn	100.2	0.0	0.0	100.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer RSS from State facilities rent component to CFEC	TrOut	-81.6	0.0	0.0	-81.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-81.6										
Add general funds to cover increased lease costs for CFEC	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries Entry Commission

Allocation: **Commercial Fisheries Entry Commission**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,517.8	2,894.3	0.0	3,005.1	3,092.3	3,005.1	3,092.3	159.8	0.0	3,252.1	357.8	12.4 %

Objects of Expenditure:

Personal Services	2,154.9	2,466.0	0.0	2,495.2	2,582.4	2,495.2	2,582.4	159.8	0.0	2,742.2	276.2	11.2 %
Travel	18.8	31.5	0.0	31.5	31.5	31.5	31.5	0.0	0.0	31.5	0.0	
Services	211.3	344.7	0.0	426.3	426.3	426.3	426.3	0.0	0.0	426.3	81.6	23.7 %
Commodities	111.8	37.1	0.0	37.1	37.1	37.1	37.1	0.0	0.0	37.1	0.0	
Capital Outlay	21.0	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	114.4	0.0	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	
G 1004 Gen Fund	0.0	0.0	0.0	29.2	116.4	29.2	116.4	159.8	0.0	276.2	276.2	100.0 %
O 1007 VA Rcpts	47.9	52.7	0.0	52.7	52.7	52.7	52.7	0.0	0.0	52.7	0.0	
O 1156 Rcpt Svcs	2,469.9	2,727.2	0.0	2,808.8	2,808.8	2,808.8	2,808.8	0.0	0.0	2,808.8	81.6	3.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries Entry Commission

Allocation: **Commercial Fisheries Entry Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,894.3	2,543.8	31.5	266.9	37.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts		114.4										
1007 I/A Rcpts		52.7										
1156 Rcpt Svcs		2,727.2										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 11-5-0351 Line item transfer from PS to Contractual to cover increases in EPR rates	LIT	0.0	-77.8	0.0	77.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.2										
Transfer RSS from State facilities rent component to CFEC	TrIn	81.6	0.0	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		81.6										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	87.2	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	87.2	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.2										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	159.8	159.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.8										

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Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Fish and Game

Gov Amd ConfCom Enacted

Commercial Fisheries

Conditional Language

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2005, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(15).

X X

Intent

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2005, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(15).

X

Intent

It is the intent of the legislature that the department receive fair market value, including price adjustments, if applicable, for all test fisheries contracts.

X X

Headquarters Fisheries Mgmt.

Conditional Language

The amount allocated for Headquarters Fisheries Management includes the unexpended and unobligated balance on June 30, 2005, of the Department of Fish and Game, Commercial Fisheries Entry Commission, program receipts from licenses, permits and other fees.

X X

Intent

The amount allocated for Headquarters Fisheries Management includes the unexpended and unobligated balance on June 30, 2005, of the Department of Fish and Game, Commercial Fisheries Entry Commission, program receipts from licenses, permits and other fees.

X

Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Fish and Game

Gov Amd ConfCom Enacted

Commercial Fisheries Entry Com

Conditional Language

The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2005, of the Department of Fish and Game, Commercial Fisheries Entry Commission, program receipts from licenses, permits and other fees.

X X

Intent

The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2005, of the Department of Fish and Game, Commerical Fisheries Entry Commission, program receipts from licenses, permits and other fees.

X

DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot05	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY05</i> funding will not be available for the current budget cycle (<i>FY06</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (<i>FY05</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

