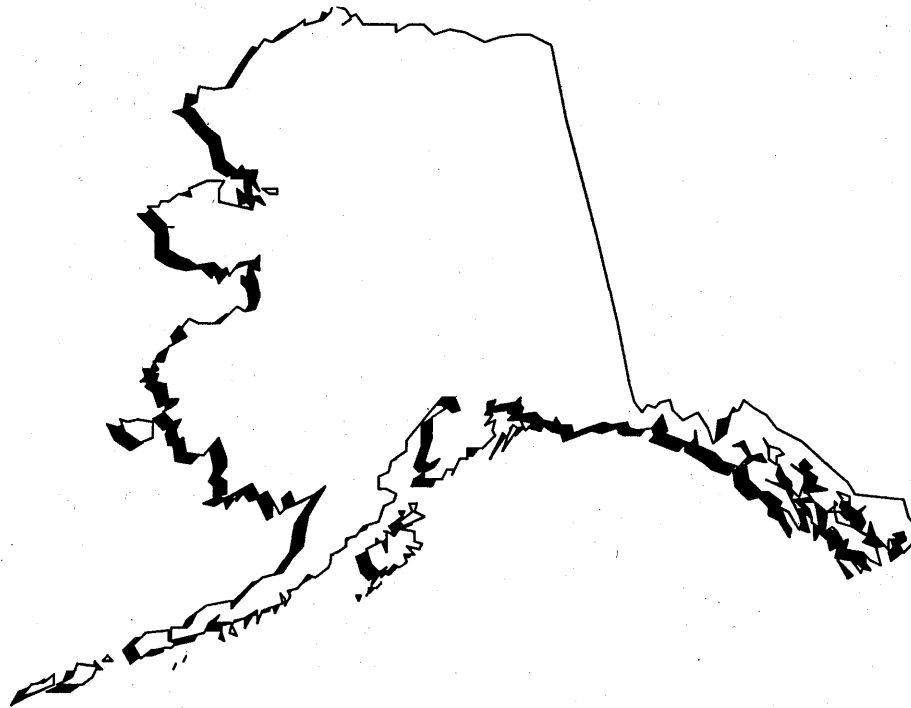


GOVERNOR'S FY06 BUDGET

DEPARTMENT OF FISH & GAME



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING

465-3795

COLUMN DEFINITIONS

FY04 ACTUAL –Actual (unaudited) operating budget expenditures in FY04, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY05 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY05 bill are included in the Conference Committee column.

FY05 AUTHORIZED – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line items transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY05 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY05 Authorized and Management Plan columns are identical.

FY06 ADJUSTED BASE – FY06 Management Plan less one-time items, and with adjustments for position counts, funding transfers, line item transfers and special items such as salary and benefit increases.

FY06 GOVERNOR + K-12 – Includes FY06 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill plus the FY06 funding for K-12 education proposed in a separate appropriation bill.

FY05 WINDFALL – Governor's proposal to use the FY05 General Fund surplus (windfall) for FY06 operating budget increases. These increases include State employee PERS/TRS, K-12 education, the University of Alaska, and local government retirement costs.

GOVERNOR'S TOTAL FY06 BUDGET – Combines the FY06 Governor + K-12 column and the FY05 Windfall column.

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 Federal Incentive Payments
1033 CSED Surplus Property Revolving Fund
1043 Impact Aid for K-12 Schools
1133 Indirect Cost Reimbursement
1188 Federal Unrestricted Funds
1190 Adak Airport Operations

Other

All fund sources not in the general or federal groups

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

| Page | Appropriation/ Allocation | 04Actual | 05 CC | 05MgtPln | Adj Base | Gov+K12 | 05 WFall | Gov Tot | 05MgtPln to Gov+K12 | | 05MgtPln to Gov Tot | |
|-----------------------------|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|---------------------|---------------|---------------------|---------------|
| Commercial Fisheries | | | | | | | | | | | | |
| 1 | SE Region Fisheries Mgmt. | 5,142.2 | 5,504.6 | 5,380.1 | 5,528.7 | 5,528.7 | 128.6 | 5,657.3 | 148.6 | 2.8 % | 277.2 | 5.2 % |
| 2 | Central Region Fisheries Mgmt. | 5,974.8 | 6,153.8 | 6,297.4 | 6,507.7 | 6,907.7 | 174.9 | 7,082.6 | 610.3 | 9.7 % | 785.2 | 12.5 % |
| 3 | AYK Region Fisheries Mgmt. | 4,217.7 | 4,203.4 | 4,233.6 | 4,387.5 | 4,387.5 | 113.9 | 4,501.4 | 153.9 | 3.6 % | 267.8 | 6.3 % |
| 4 | Westward Region Fisheries Mgmt. | 6,213.1 | 6,753.7 | 6,747.5 | 6,919.2 | 6,919.2 | 173.2 | 7,092.4 | 171.7 | 2.5 % | 344.9 | 5.1 % |
| 5 | Headquarters Fisheries Mgmt. | 2,643.8 | 2,864.7 | 2,677.3 | 2,644.5 | 2,644.5 | 51.0 | 2,695.5 | -32.8 | -1.2 % | 18.2 | 0.7 % |
| 6 | Fisheries Development | 2,344.1 | 2,377.4 | 2,374.7 | 2,447.6 | 2,947.6 | 69.1 | 3,016.7 | 572.9 | 24.1 % | 642.0 | 27.0 % |
| 7 | Comm Fish Special Projects | 12,934.8 | 18,752.9 | 19,060.9 | 19,658.0 | 19,658.0 | 349.7 | 20,007.7 | 597.1 | 3.1 % | 946.8 | 5.0 % |
| 8 | Comm Fish CIP Position Costs | 2,726.8 | 2,396.7 | 2,396.7 | 2,994.5 | 2,994.5 | 80.2 | 3,074.7 | 597.8 | 24.9 % | 678.0 | 28.3 % |
| | * Appropriation Total | 42,197.3 | 49,007.2 | 49,168.2 | 51,087.7 | 51,987.7 | 1,140.6 | 53,128.3 | 2,819.5 | 5.7 % | 3,960.1 | 8.1 % |
| Sport Fisheries | | | | | | | | | | | | |
| 9 | Sport Fisheries | 23,744.6 | 25,751.9 | 26,097.5 | 26,392.5 | 26,392.5 | 537.8 | 26,930.3 | 295.0 | 1.1 % | 832.8 | 3.2 % |
| 10 | S.F. Special Projects | 4,923.1 | 6,854.8 | 6,854.8 | 8,366.3 | 10,210.5 | 103.5 | 10,314.0 | 3,355.7 | 49.0 % | 3,459.2 | 50.5 % |
| 11 | Sport Fisheries Habitat | 2,713.1 | 5,986.2 | 5,986.2 | 5,239.1 | 6,344.7 | 98.8 | 6,443.5 | 358.5 | 6.0 % | 457.3 | 7.6 % |
| 12 | Assert/Protect State's Rights | 444.6 | 240.9 | 240.9 | 230.3 | 230.3 | 7.9 | 238.2 | -10.6 | -4.4 % | -2.7 | -1.1 % |
| | * Appropriation Total | 31,825.4 | 38,833.8 | 39,179.4 | 40,228.2 | 43,178.0 | 748.0 | 43,926.0 | 3,998.6 | 10.2 % | 4,746.6 | 12.1 % |

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

| Appropriation/ | | | | | | | | | | | | |
|----------------------------|--------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------------|---------|---------------------|---------|
| Page | Allocation | 04Actual | 05 CC | 05MgtPln | Adj Base | Gov+K12 | 05 WFall | Gov Tot | 05MgtPln to Gov+K12 | | 05MgtPln to Gov Tot | |
| Wildlife Conservation | | | | | | | | | | | | |
| 13 | Wildlife Conservation | 16,797.3 | 19,073.2 | 19,073.2 | 18,822.6 | 18,473.0 | 390.9 | 18,863.9 | -600.2 | -3.1 % | -209.3 | -1.1 % |
| 14 | Wildlife Cons Restoration Prog | 3,208.7 | 5,672.7 | 5,672.7 | 5,100.5 | 5,009.4 | 70.4 | 5,079.8 | -663.3 | -11.7 % | -592.9 | -10.5 % |
| 15 | W.C. Special Projects | 5,141.6 | 6,182.4 | 6,182.4 | 6,277.6 | 6,277.6 | 77.7 | 6,355.3 | 95.2 | 1.5 % | 172.9 | 2.8 % |
| 16 | Shooting Facilities | 0.0 | 0.0 | 0.0 | 636.1 | 636.1 | 0.0 | 636.1 | 636.1 | 100.0 % | 636.1 | 100.0 % |
| * Appropriation Total | | 25,147.6 | 30,928.3 | 30,928.3 | 30,836.8 | 30,396.1 | 539.0 | 30,935.1 | -532.2 | -1.7 % | 6.8 | |
| Administration and Support | | | | | | | | | | | | |
| 17 | Commissioner's Office | 838.4 | 1,060.6 | 1,060.6 | 944.4 | 1,267.7 | 25.1 | 1,292.8 | 207.1 | 19.5 % | 232.2 | 21.9 % |
| 18 | Public Communications | 71.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 19 | Administrative Services | 6,466.1 | 6,029.8 | 6,129.8 | 6,320.7 | 7,644.8 | 120.7 | 7,765.5 | 1,515.0 | 24.7 % | 1,635.7 | 26.7 % |
| 20 | Boards of Fisheries and Game | 857.1 | 978.1 | 1,150.7 | 989.7 | 1,089.7 | 14.9 | 1,104.6 | -61.0 | -5.3 % | -46.1 | -4.0 % |
| 21 | Advisory Committees | 398.2 | 407.7 | 407.7 | 481.7 | 481.7 | 8.7 | 490.4 | 74.0 | 18.2 % | 82.7 | 20.3 % |
| 22 | State Subsistence | 3,568.0 | 4,440.7 | 4,340.7 | 4,205.2 | 4,411.7 | 93.9 | 4,505.6 | 71.0 | 1.6 % | 164.9 | 3.8 % |
| 23 | EVOS Trustee Council | 2,403.8 | 4,447.7 | 4,447.7 | 4,464.9 | 4,464.9 | 30.7 | 4,495.6 | 17.2 | 0.4 % | 47.9 | 1.1 % |
| 24 | State Facilities Maintenance | 740.9 | 1,008.8 | 1,008.8 | 1,008.8 | 1,008.8 | 0.0 | 1,008.8 | 0.0 | | 0.0 | |
| 25 | F&G State Facilities Rent | 275.2 | 275.2 | 2,319.3 | 2,237.7 | 2,357.7 | 0.0 | 2,357.7 | 38.4 | 1.7 % | 38.4 | 1.7 % |
| * Appropriation Total | | 15,619.2 | 18,648.6 | 20,865.3 | 20,653.1 | 22,727.0 | 294.0 | 23,021.0 | 1,861.7 | 8.9 % | 2,155.7 | 10.3 % |

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

| <u>Page</u> | <u>Appropriation/ Allocation</u> | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | <u>05MgtPln to Gov Tot</u> | | |
|---------------------------------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|------------------|----------------------------|----------------------------|-----------------|--------------|
| Commercial Fisheries Entry Com | | | | | | | | | | | | |
| 26 | Commercial Fish Entry Com | 2,517.8 | 2,894.3 | 2,894.3 | 3,005.1 | 3,005.1 | 87.2 | 3,092.3 | 110.8 | 3.8 % | 198.0 | 6.8 % |
| | * Appropriation Total | 2,517.8 | 2,894.3 | 2,894.3 | 3,005.1 | 3,005.1 | 87.2 | 3,092.3 | 110.8 | 3.8 % | 198.0 | 6.8 % |
| *** Totals for Agency | | 117,307.3 | 140,312.2 | 143,035.5 | 145,810.9 | 151,293.9 | 2,808.8 | 154,102.7 | 8,258.4 | 5.8 % | 11,067.2 | 7.7 % |
| | General Funds | 26,682.8 | 26,194.0 | 28,571.7 | 29,612.3 | 31,456.4 | 1,465.6 | 32,922.0 | 2,884.7 | 10.1 % | 4,350.3 | 15.2 % |
| | Federal Receipts | 42,567.7 | 56,971.2 | 56,971.2 | 58,086.0 | 59,249.6 | 854.1 | 60,103.7 | 2,278.4 | 4.0 % | 3,132.5 | 5.5 % |
| | Other | 48,056.8 | 57,147.0 | 57,492.6 | 58,112.6 | 60,587.9 | 489.1 | 61,077.0 | 3,095.3 | 5.4 % | 3,584.4 | 6.2 % |

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

| |
|---|
| Numbers & Language Fund Group: General Funds |
|---|

Agency: Department of Fish and Game

| Page | Appropriation/ Allocation | 04Actual | 05 CC | 05MgtPln | Adj Base | Gov+K12 | 05 WFall | Gov Tot | 05MgtPln to Gov+K12 | | 05MgtPln to Gov Tot | |
|------------------------------|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|-----------------|---------------------|----------------|---------------------|----------------|
| Commercial Fisheries | | | | | | | | | | | | |
| 1 | SE Region Fisheries Mgmt. | 4,305.0 | 4,018.4 | 4,013.9 | 4,141.6 | 4,141.6 | 116.1 | 4,257.7 | 127.7 | 3.2 % | 243.8 | 6.1 % |
| 2 | Central Region Fisheries Mgmt. | 5,423.3 | 5,155.8 | 5,299.4 | 5,509.7 | 5,909.7 | 174.9 | 6,084.6 | 610.3 | 11.5 % | 785.2 | 14.8 % |
| 3 | AYK Region Fisheries Mgmt. | 4,183.7 | 3,883.7 | 3,913.9 | 4,067.8 | 4,067.8 | 113.9 | 4,181.7 | 153.9 | 3.9 % | 267.8 | 6.8 % |
| 4 | Westward Region Fisheries Mgmt | 5,450.1 | 5,075.2 | 5,069.0 | 5,240.7 | 5,240.7 | 173.2 | 5,413.9 | 171.7 | 3.4 % | 344.9 | 6.8 % |
| 5 | Headquarters Fisheries Mgmt. | 2,210.2 | 1,976.4 | 1,789.0 | 1,756.2 | 1,756.2 | 51.0 | 1,807.2 | -32.8 | -1.8 % | 18.2 | 1.0 % |
| 6 | Fisheries Development | 2,344.1 | 2,199.0 | 2,196.3 | 2,269.2 | 2,769.2 | 69.1 | 2,838.3 | 572.9 | 26.1 % | 642.0 | 29.2 % |
| 7 | Comm Fish Special Projects | 0.0 | 0.0 | 188.0 | 25.5 | 25.5 | 20.9 | 46.4 | -162.5 | -86.4 % | -141.6 | -75.3 % |
| | * Appropriation Total | 23,916.4 | 22,308.5 | 22,469.5 | 23,010.7 | 23,910.7 | 719.1 | 24,629.8 | 1,441.2 | 6.4 % | 2,160.3 | 9.6 % |
| Sport Fisheries | | | | | | | | | | | | |
| 10 | S.F. Special Projects | 0.0 | 0.0 | 0.0 | 31.4 | 31.4 | 29.9 | 61.3 | 31.4 | 100.0 % | 61.3 | 100.0 % |
| 11 | Sport Fisheries Habitat | 265.9 | 266.0 | 266.0 | 290.7 | 290.7 | 25.6 | 316.3 | 24.7 | 9.3 % | 50.3 | 18.9 % |
| | * Appropriation Total | 265.9 | 266.0 | 266.0 | 322.1 | 322.1 | 55.5 | 377.6 | 56.1 | 21.1 % | 111.6 | 42.0 % |
| Wildlife Conservation | | | | | | | | | | | | |
| 13 | Wildlife Conservation | 0.0 | 0.0 | 0.0 | 385.5 | 385.5 | 390.9 | 776.4 | 385.5 | 100.0 % | 776.4 | 100.0 % |
| 14 | Wildlife Cons Restoration Prog | 0.0 | 0.0 | 0.0 | 17.1 | 17.1 | 18.8 | 35.9 | 17.1 | 100.0 % | 35.9 | 100.0 % |
| 15 | W.C. Special Projects | 0.0 | 0.0 | 0.0 | 22.0 | 22.0 | 19.8 | 41.8 | 22.0 | 100.0 % | 41.8 | 100.0 % |
| | * Appropriation Total | 0.0 | 0.0 | 0.0 | 424.6 | 424.6 | 429.5 | 854.1 | 424.6 | 100.0 % | 854.1 | 100.0 % |

Legislative Finance Division

IV

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Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

| |
|---|
| Numbers & Language Fund Group: General Funds |
|---|

Agency: Department of Fish and Game

| Page | Appropriation/ Allocation | 04Actual | 05 CC | 05MgtPln | Adj Base | Gov+K12 | 05 WFall | Gov Tot | 05MgtPln to Gov+K12 | | 05MgtPln to Gov Tot | | |
|---------------------------------------|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|---------------------|----------------|---------------------|----------------|--|
| Administration and Support | | | | | | | | | | | | | |
| 17 | Commissioner's Office | 426.3 | 468.0 | 468.0 | 478.7 | 578.7 | 19.2 | 597.9 | 110.7 | 23.7 % | 129.9 | 27.8 % | |
| 19 | Administrative Services | 854.5 | 1,124.5 | 1,124.5 | 1,224.3 | 1,448.4 | 95.9 | 1,544.3 | 323.9 | 28.8 % | 419.8 | 37.3 % | |
| 20 | Boards of Fisheries and Game | 502.8 | 474.7 | 647.3 | 486.3 | 586.3 | 14.9 | 601.2 | -61.0 | -9.4 % | -46.1 | -7.1 % | |
| 21 | Advisory Committees | 299.7 | 292.0 | 292.0 | 301.0 | 301.0 | 8.7 | 309.7 | 9.0 | 3.1 % | 17.7 | 6.1 % | |
| 22 | State Subsistence | 223.6 | 1,066.7 | 1,066.7 | 1,097.7 | 1,497.7 | 35.6 | 1,533.3 | 431.0 | 40.4 % | 466.6 | 43.7 % | |
| 25 | F&G State Facilities Rent | 193.6 | 193.6 | 2,237.7 | 2,237.7 | 2,357.7 | 0.0 | 2,357.7 | 120.0 | 5.4 % | 120.0 | 5.4 % | |
| | * Appropriation Total | 2,500.5 | 3,619.5 | 5,836.2 | 5,825.7 | 6,769.8 | 174.3 | 6,944.1 | 933.6 | 16.0 % | 1,107.9 | 19.0 % | |
| Commercial Fisheries Entry Com | | | | | | | | | | | | | |
| 26 | Commercial Fish Entry Com | 0.0 | 0.0 | 0.0 | 29.2 | 29.2 | 87.2 | 116.4 | 29.2 | 100.0 % | 116.4 | 100.0 % | |
| | * Appropriation Total | 0.0 | 0.0 | 0.0 | 29.2 | 29.2 | 87.2 | 116.4 | 29.2 | 100.0 % | 116.4 | 100.0 % | |
| *** Totals for Agency | | 26,682.8 | 26,194.0 | 28,571.7 | 29,612.3 | 31,456.4 | 1,465.6 | 32,922.0 | 2,884.7 | 10.1 % | 4,350.3 | 15.2 % | |

Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|------------------|----------------------------|--------------|----------------------------|--------------|
| Totals for Agency | 117,307.3 | 140,312.2 | 143,035.5 | 145,810.9 | 151,293.9 | 2,808.8 | 154,102.7 | 8,258.4 | 5.8 % | 11,067.2 | 7.7 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 74,284.5 | 81,119.0 | 80,699.9 | 83,560.9 | 85,875.2 | 2,808.8 | 88,684.0 | 5,175.3 | 6.4 % | 7,984.1 | 9.9 % |
| Travel | 3,734.1 | 4,479.1 | 4,628.7 | 4,635.6 | 4,864.9 | 0.0 | 4,864.9 | 236.2 | 5.1 % | 236.2 | 5.1 % |
| Services | 30,717.9 | 45,914.2 | 49,320.7 | 48,545.3 | 50,708.4 | 0.0 | 50,708.4 | 1,387.7 | 2.8 % | 1,387.7 | 2.8 % |
| Commodities | 7,419.4 | 7,764.0 | 7,876.3 | 8,445.0 | 9,056.9 | 0.0 | 9,056.9 | 1,180.6 | 15.0 % | 1,180.6 | 15.0 % |
| Capital Outlay | 1,151.3 | 492.6 | 509.9 | 624.1 | 788.5 | 0.0 | 788.5 | 278.6 | 54.6 % | 278.6 | 54.6 % |
| Grants, Benefits | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 543.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| F 1002 Fed Rcpts | 42,567.7 | 56,971.2 | 56,971.2 | 58,086.0 | 59,249.6 | 854.1 | 60,103.7 | 2,278.4 | 4.0 % | 3,132.5 | 5.5 % |
| G 1003 G/F Match | 380.7 | 381.4 | 381.4 | 391.5 | 391.5 | 8.7 | 400.2 | 10.1 | 2.6 % | 18.8 | 4.9 % |
| G 1004 Gen Fund | 26,290.2 | 25,800.7 | 28,178.4 | 29,208.9 | 31,053.0 | 1,456.9 | 32,509.9 | 2,874.6 | 10.2 % | 4,331.5 | 15.4 % |
| G 1005 GF/Prgm | 11.9 | 11.9 | 11.9 | 11.9 | 11.9 | 0.0 | 11.9 | 0.0 | | 0.0 | |
| O 1007 I/A Rcpts | 8,857.4 | 10,152.3 | 10,152.3 | 10,152.3 | 11,403.8 | 0.0 | 11,403.8 | 1,251.5 | 12.3 % | 1,251.5 | 12.3 % |
| O 1018 EVOS Trust | 2,827.7 | 4,425.0 | 4,425.0 | 4,450.3 | 4,147.2 | 33.3 | 4,180.5 | -277.8 | -6.3 % | -244.5 | -5.5 % |
| O 1024 Fish/Game | 24,413.0 | 26,373.4 | 26,719.0 | 27,063.8 | 26,623.1 | 272.0 | 26,895.1 | -95.9 | -0.4 % | 176.1 | 0.7 % |
| O 1036 Cm Fish Ln | 796.3 | 1,976.3 | 1,976.3 | 1,976.3 | 1,976.3 | 0.0 | 1,976.3 | 0.0 | | 0.0 | |
| O 1055 I/OIL HAZ | 0.0 | 64.0 | 64.0 | 64.3 | 64.3 | 0.0 | 64.3 | 0.3 | 0.5 % | 0.3 | 0.5 % |
| O 1061 CIP Rcpts | 4,970.4 | 4,745.0 | 4,745.0 | 4,949.6 | 5,021.4 | 150.2 | 5,171.6 | 276.4 | 5.8 % | 426.6 | 9.0 % |
| O 1108 Stat Desig | 1,355.1 | 3,513.2 | 3,513.2 | 3,556.0 | 5,451.8 | 31.8 | 5,483.6 | 1,938.6 | 55.2 % | 1,970.4 | 56.1 % |
| O 1109 Test Fish | 1,731.9 | 2,500.9 | 2,500.9 | 2,500.9 | 2,500.9 | 0.0 | 2,500.9 | 0.0 | | 0.0 | |
| O 1156 Rcpt Svcs | 3,105.0 | 3,396.9 | 3,396.9 | 3,399.1 | 3,399.1 | 1.8 | 3,400.9 | 2.2 | 0.1 % | 4.0 | 0.1 % |

Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|-------------------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|---------|----------------------------|---------|
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 871 | 845 | 850 | 851 | 850 | 0 | 850 | 0 | | 0 | |
| Perm Part Time | 832 | 824 | 829 | 818 | 816 | 0 | 816 | -13 | -1.6 % | -13 | -1.6 % |
| Temporary | 128 | 108 | 115 | 101 | 100 | 0 | 100 | -15 | -13.0 % | -15 | -13.0 % |
| <u>Funding Summary:</u> | | | | | | | | | | | |
| General Funds | 26,682.8 | 26,194.0 | 28,571.7 | 29,612.3 | 31,456.4 | 1,465.6 | 32,922.0 | 2,884.7 | 10.1 % | 4,350.3 | 15.2 % |
| Federal Receipts | 42,567.7 | 56,971.2 | 56,971.2 | 58,086.0 | 59,249.6 | 854.1 | 60,103.7 | 2,278.4 | 4.0 % | 3,132.5 | 5.5 % |
| Other | 48,056.8 | 57,147.0 | 57,492.6 | 58,112.6 | 60,587.9 | 489.1 | 61,077.0 | 3,095.3 | 5.4 % | 3,584.4 | 6.2 % |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

| |
|--------------------|
| Numbers & Language |
|--------------------|

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 5,142.2 | 5,504.6 | 5,380.1 | 5,528.7 | 5,528.7 | 128.6 | 5,657.3 | 148.6 | 2.8 % | 277.2 | 5.2 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|-------|---------|------|--------|-------|--------|
| Personal Services | 3,714.1 | 4,032.6 | 3,892.6 | 3,945.2 | 3,945.2 | 128.6 | 4,073.8 | 52.6 | 1.4 % | 181.2 | 4.7 % |
| Travel | 117.2 | 115.4 | 112.6 | 112.6 | 112.6 | 0.0 | 112.6 | 0.0 | | 0.0 | |
| Services | 852.5 | 994.4 | 949.9 | 1,045.9 | 1,045.9 | 0.0 | 1,045.9 | 96.0 | 10.1 % | 96.0 | 10.1 % |
| Commodities | 428.4 | 425.0 | 385.0 | 385.0 | 385.0 | 0.0 | 385.0 | 0.0 | | 0.0 | |
| Capital Outlay | 30.0 | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | 40.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | -102.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Funding Sources:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|-------|---------|-------|-------|-------|-------|
| F 1002 Fed Rcpts | 453.8 | 568.7 | 448.7 | 469.6 | 469.6 | 12.5 | 482.1 | 20.9 | 4.7 % | 33.4 | 7.4 % |
| G 1003 G/F Match | 380.7 | 381.4 | 381.4 | 391.5 | 391.5 | 8.7 | 400.2 | 10.1 | 2.6 % | 18.8 | 4.9 % |
| G 1004 Gen Fund | 3,924.3 | 3,637.0 | 3,632.5 | 3,750.1 | 3,750.1 | 107.4 | 3,857.5 | 117.6 | 3.2 % | 225.0 | 6.2 % |
| O 1036 Cm Fish Ln | 0.0 | 317.5 | 317.5 | 317.5 | 317.5 | 0.0 | 317.5 | 0.0 | | 0.0 | |
| O 1109 Test Fish | 383.4 | 600.0 | 600.0 | 600.0 | 600.0 | 0.0 | 600.0 | 0.0 | | 0.0 | |

Positions:

| | | | | | | | | | | | |
|----------------|----|----|----|----|----|---|----|----|--------|----|--------|
| Perm Full Time | 52 | 50 | 49 | 47 | 47 | 0 | 47 | -2 | -4.1 % | -2 | -4.1 % |
| Perm Part Time | 67 | 61 | 58 | 58 | 58 | 0 | 58 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor 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 | | | | | | | | | | |
| Cumulative Total | | 5,504.6 | 4,032.6 | 115.4 | 994.4 | 425.0 | 40.0 | 0.0 | 0.0 | 50 | 61 | 0 |
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| 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 |
| Cumulative Total | | 5,500.1 | 4,012.6 | 112.6 | 949.9 | 385.0 | 40.0 | 0.0 | 0.0 | 50 | 61 | 0 |
| ***** Changes from FY05 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| 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 |
| Cumulative Total | | 5,380.1 | 3,892.6 | 112.6 | 949.9 | 385.0 | 40.0 | 0.0 | 0.0 | 49 | 58 | 0 |

Change Detail - FY 2006 Operating Budget - Governor 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 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 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 | | | | | | | | | | |
| 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 |
| Cumulative Total | | 5,528.7 | 3,945.2 | 112.6 | 1,045.9 | 385.0 | 40.0 | 0.0 | 0.0 | 47 | 58 | 0 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 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 | | | | | | | | | | |
| Cumulative Total | | 5,657.3 | 4,073.8 | 112.6 | 1,045.9 | 385.0 | 40.0 | 0.0 | 0.0 | 47 | 58 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|--------------|----------------------------|---------------|
| Total | 5,974.8 | 6,153.8 | 6,297.4 | 6,507.7 | 6,907.7 | 174.9 | 7,082.6 | 610.3 | 9.7 % | 785.2 | 12.5 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|-------|---------|-------|---------|-------|---------|
| Personal Services | 4,108.5 | 4,676.9 | 4,946.9 | 4,983.0 | 5,101.0 | 174.9 | 5,275.9 | 154.1 | 3.1 % | 329.0 | 6.7 % |
| Travel | 136.2 | 178.4 | 174.4 | 174.4 | 174.4 | 0.0 | 174.4 | 0.0 | | 0.0 | |
| Services | 1,085.2 | 1,130.2 | 911.5 | 1,045.7 | 1,079.7 | 0.0 | 1,079.7 | 168.2 | 18.5 % | 168.2 | 18.5 % |
| Commodities | 328.6 | 220.1 | 245.1 | 285.1 | 510.1 | 0.0 | 510.1 | 265.0 | 108.1 % | 265.0 | 108.1 % |
| Capital Outlay | 316.3 | 19.5 | 19.5 | 19.5 | 42.5 | 0.0 | 42.5 | 23.0 | 117.9 % | 23.0 | 117.9 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | -71.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Funding Sources:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|-------|---------|-------|--------|-------|--------|
| G 1004 Gen Fund | 5,423.3 | 5,155.8 | 5,299.4 | 5,509.7 | 5,909.7 | 174.9 | 6,084.6 | 610.3 | 11.5 % | 785.2 | 14.8 % |
| O 1036 Cm Fish Ln | 0.0 | 398.0 | 398.0 | 398.0 | 398.0 | 0.0 | 398.0 | 0.0 | | 0.0 | |
| O 1109 Test Fish | 551.5 | 600.0 | 600.0 | 600.0 | 600.0 | 0.0 | 600.0 | 0.0 | | 0.0 | |

Positions:

| | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|---|-----|----|--------|----|--------|
| Perm Full Time | 48 | 45 | 50 | 48 | 48 | 0 | 48 | -2 | -4.0 % | -2 | -4.0 % |
| Perm Part Time | 116 | 108 | 112 | 112 | 112 | 0 | 112 | 0 | | 0 | |
| Temporary | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor 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 | | | | | | | | | | |
| Cumulative Total | | 6,153.8 | 4,676.9 | 178.4 | 1,130.2 | 220.1 | 19.5 | 0.0 | 0.0 | 45 | 108 | 0 |
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| 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 |
| Cumulative Total | | 6,147.4 | 4,651.9 | 174.4 | 1,081.5 | 220.1 | 19.5 | 0.0 | 0.0 | 45 | 108 | 0 |
| ***** Changes from FY05 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| 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 | TrIn | 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 | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| Cumulative Total | | 6,297.4 | 4,946.9 | 174.4 | 911.5 | 245.1 | 19.5 | 0.0 | 0.0 | 50 | 112 | 0 |

Numbers & Language

Appropriation: Commercial 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 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 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 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 | Trln | 34.2 | 0.0 | 0.0 | 34.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 34.2 | | | | | | | | | | | | |
| Cumulative Total | | 6,507.7 | 4,983.0 | 174.4 | 1,045.7 | 285.1 | 19.5 | 0.0 | 0.0 | 48 | 112 | 0 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Cumulative Total | | 6,907.7 | 5,101.0 | 174.4 | 1,079.7 | 510.1 | 42.5 | 0.0 | 0.0 | 48 | 112 | 0 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 174.9 | 174.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 174.9 | | | | | | | | | | | | |
| Cumulative Total | | 7,082.6 | 5,275.9 | 174.4 | 1,079.7 | 510.1 | 42.5 | 0.0 | 0.0 | 48 | 112 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **AYK Region Fisheries Management**

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 4,217.7 | 4,203.4 | 4,233.6 | 4,387.5 | 4,387.5 | 113.9 | 4,501.4 | 153.9 | 3.6 % | 267.8 | 6.3 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|-------|---------|-------|-------|-------|-------|
| Personal Services | 2,945.6 | 2,967.5 | 3,247.5 | 3,357.6 | 3,357.6 | 113.9 | 3,471.5 | 110.1 | 3.4 % | 224.0 | 6.9 % |
| Travel | 178.6 | 190.6 | 187.6 | 187.6 | 187.6 | 0.0 | 187.6 | 0.0 | | 0.0 | |
| Services | 729.4 | 688.2 | 441.4 | 485.2 | 485.2 | 0.0 | 485.2 | 43.8 | 9.9 % | 43.8 | 9.9 % |
| Commodities | 344.2 | 320.6 | 320.6 | 320.6 | 320.6 | 0.0 | 320.6 | 0.0 | | 0.0 | |
| Capital Outlay | 19.9 | 36.5 | 36.5 | 36.5 | 36.5 | 0.0 | 36.5 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 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 | 3,883.7 | 3,913.9 | 4,067.8 | 4,067.8 | 113.9 | 4,181.7 | 153.9 | 3.9 % | 267.8 | 6.8 % |
| O 1036 Cm Fish Ln | 0.0 | 284.5 | 284.5 | 284.5 | 284.5 | 0.0 | 284.5 | 0.0 | | 0.0 | |
| O 1109 Test Fish | 34.0 | 35.2 | 35.2 | 35.2 | 35.2 | 0.0 | 35.2 | 0.0 | | 0.0 | |

Positions:

| | | | | | | | | | | | |
|----------------|----|----|----|----|----|---|----|---|-------|---|-------|
| Perm Full Time | 29 | 29 | 34 | 35 | 35 | 0 | 35 | 1 | 2.9 % | 1 | 2.9 % |
| Perm Part Time | 67 | 60 | 59 | 59 | 59 | 0 | 59 | 0 | | 0 | |
| Temporary | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor 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 | | | | | | | | | | |
| Cumulative Total | | 4,203.4 | 2,967.5 | 190.6 | 688.2 | 320.6 | 36.5 | 0.0 | 0.0 | 29 | 60 | 0 |
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cumulative Total | | 4,198.6 | 2,967.5 | 187.6 | 686.4 | 320.6 | 36.5 | 0.0 | 0.0 | 29 | 60 | 0 |
| ***** Changes from FY05 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| 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 | Trln | 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 | Trln | 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 | Trln | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Cumulative Total | | 4,233.6 | 3,247.5 | 187.6 | 441.4 | 320.6 | 36.5 | 0.0 | 0.0 | 34 | 59 | 0 |

Change Detail - FY 2006 Operating Budget - Governor 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 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| 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 | Trln | 43.8 | 0.0 | 0.0 | 43.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 43.8 | | | | | | | | | | | | |
| Transfer PCN 11-1317 from CF Special Projects to CF AYK Region Fish Mgmt to support regional management | Trln | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Cumulative Total | | 4,387.5 | 3,357.6 | 187.6 | 485.2 | 320.6 | 36.5 | 0.0 | 0.0 | 35 | 59 | 0 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 113.9 | 113.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 113.9 | | | | | | | | | | | | |
| Cumulative Total | | 4,501.4 | 3,471.5 | 187.6 | 485.2 | 320.6 | 36.5 | 0.0 | 0.0 | 35 | 59 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 6,213.1 | 6,753.7 | 6,747.5 | 6,919.2 | 6,919.2 | 173.2 | 7,092.4 | 171.7 | 2.5 % | 344.9 | 5.1 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|-------|---------|------|-------|-------|-------|
| Personal Services | 4,647.2 | 5,102.5 | 4,902.2 | 4,998.9 | 4,998.9 | 173.2 | 5,172.1 | 96.7 | 2.0 % | 269.9 | 5.5 % |
| Travel | 167.0 | 182.5 | 178.6 | 178.6 | 178.6 | 0.0 | 178.6 | 0.0 | | 0.0 | |
| Services | 896.0 | 1,015.8 | 1,133.8 | 1,208.8 | 1,208.8 | 0.0 | 1,208.8 | 75.0 | 6.6 % | 75.0 | 6.6 % |
| Commodities | 487.8 | 606.5 | 513.5 | 513.5 | 513.5 | 0.0 | 513.5 | 0.0 | | 0.0 | |
| Capital Outlay | 15.1 | 19.4 | 19.4 | 19.4 | 19.4 | 0.0 | 19.4 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | -173.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Funding Sources:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|-------|---------|-------|-------|-------|-------|
| G 1004 Gen Fund | 5,450.1 | 5,075.2 | 5,069.0 | 5,240.7 | 5,240.7 | 173.2 | 5,413.9 | 171.7 | 3.4 % | 344.9 | 6.8 % |
| O 1036 Cm Fish Ln | 0.0 | 412.8 | 412.8 | 412.8 | 412.8 | 0.0 | 412.8 | 0.0 | | 0.0 | |
| O 1109 Test Fish | 763.0 | 1,265.7 | 1,265.7 | 1,265.7 | 1,265.7 | 0.0 | 1,265.7 | 0.0 | | 0.0 | |

Positions:

| | | | | | | | | | | | |
|----------------|----|----|----|----|----|---|----|----|--------|----|--------|
| Perm Full Time | 50 | 43 | 39 | 40 | 40 | 0 | 40 | 1 | 2.6 % | 1 | 2.6 % |
| Perm Part Time | 81 | 79 | 80 | 78 | 78 | 0 | 78 | -2 | -2.5 % | -2 | -2.5 % |
| Temporary | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor 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 | | | | | | | | | | |
| Cumulative Total | | 6,753.7 | 5,102.5 | 182.5 | 1,015.8 | 606.5 | 19.4 | 0.0 | 0.0 | 43 | 79 | 0 |
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| 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 |
| Cumulative Total | | 6,747.5 | 5,042.5 | 178.6 | 993.5 | 513.5 | 19.4 | 0.0 | 0.0 | 43 | 79 | 0 |
| ***** Changes from FY05 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| 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 |
| Cumulative Total | | 6,747.5 | 4,902.2 | 178.6 | 1,133.8 | 513.5 | 19.4 | 0.0 | 0.0 | 39 | 80 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 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 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Governor 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 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 |
| 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 |
| Cumulative Total | | 6,919.2 | 4,998.9 | 178.6 | 1,208.8 | 513.5 | 19.4 | 0.0 | 0.0 | 40 | 78 | 0 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 173.2 | 173.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 173.2 | | | | | | | | | | |
| Cumulative Total | | 7,092.4 | 5,172.1 | 178.6 | 1,208.8 | 513.5 | 19.4 | 0.0 | 0.0 | 40 | 78 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Headquarters Fisheries Management

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|---------------|----------------------------|--------------|
| Total | 2,643.8 | 2,864.7 | 2,677.3 | 2,644.5 | 2,644.5 | 51.0 | 2,695.5 | -32.8 | -1.2 % | 18.2 | 0.7 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|------|---------|-------|--------|-------|--------|
| Personal Services | 1,520.9 | 1,695.0 | 1,427.2 | 1,472.4 | 1,472.4 | 51.0 | 1,523.4 | 45.2 | 3.2 % | 96.2 | 6.7 % |
| Travel | 108.6 | 120.4 | 118.9 | 118.9 | 118.9 | 0.0 | 118.9 | 0.0 | | 0.0 | |
| Services | 845.0 | 954.2 | 1,036.1 | 958.1 | 958.1 | 0.0 | 958.1 | -78.0 | -7.5 % | -78.0 | -7.5 % |
| Commodities | 155.6 | 80.1 | 80.1 | 80.1 | 80.1 | 0.0 | 80.1 | 0.0 | | 0.0 | |
| Capital Outlay | 13.6 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 15.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.1 | 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 | |

Funding Sources:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|------|---------|-------|--------|------|-------|
| G 1004 Gen Fund | 2,210.2 | 1,976.4 | 1,789.0 | 1,756.2 | 1,756.2 | 51.0 | 1,807.2 | -32.8 | -1.8 % | 18.2 | 1.0 % |
| O 1024 Fish/Game | 83.6 | 383.6 | 383.6 | 383.6 | 383.6 | 0.0 | 383.6 | 0.0 | | 0.0 | |
| O 1036 Cm Fish Ln | 0.0 | 274.7 | 274.7 | 274.7 | 274.7 | 0.0 | 274.7 | 0.0 | | 0.0 | |
| O 1156 Rcpt Svcs | 350.0 | 230.0 | 230.0 | 230.0 | 230.0 | 0.0 | 230.0 | 0.0 | | 0.0 | |

Positions:

| | | | | | | | | | | | |
|----------------|----|----|----|----|----|---|----|---|--|---|--|
| Perm Full Time | 27 | 26 | 23 | 23 | 23 | 0 | 23 | 0 | | 0 | |
| Perm Part Time | 2 | 1 | 1 | 1 | 1 | 0 | 1 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor 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 | | | | | | | | | | |
| Cumulative Total | | 2,864.7 | 1,695.0 | 120.4 | 954.2 | 80.1 | 15.0 | 0.0 | 0.0 | 26 | 1 | 0 |
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cumulative Total | | 2,862.3 | 1,695.0 | 118.9 | 953.3 | 80.1 | 15.0 | 0.0 | 0.0 | 26 | 1 | 0 |
| ***** Changes from FY05 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| 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 |
| Cumulative Total | | 2,677.3 | 1,427.2 | 118.9 | 1,036.1 | 80.1 | 15.0 | 0.0 | 0.0 | 23 | 1 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |

Change Detail - FY 2006 Operating Budget - Governor 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 FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Cumulative Total | | 2,644.5 | 1,472.4 | 118.9 | 958.1 | 80.1 | 15.0 | 0.0 | 0.0 | 23 | 1 | 0 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 51.0 | 51.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 51.0 | | | | | | | | | | | | |
| Cumulative Total | | 2,695.5 | 1,523.4 | 118.9 | 958.1 | 80.1 | 15.0 | 0.0 | 0.0 | 23 | 1 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Fisheries Development

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|---------------|----------------------------|---------------|
| Total | 2,344.1 | 2,377.4 | 2,374.7 | 2,447.6 | 2,947.6 | 69.1 | 3,016.7 | 572.9 | 24.1 % | 642.0 | 27.0 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|------|---------|-------|---------|-------|---------|
| Personal Services | 1,907.2 | 2,016.1 | 1,936.1 | 2,009.0 | 2,149.0 | 69.1 | 2,218.1 | 212.9 | 11.0 % | 282.0 | 14.6 % |
| Travel | 54.3 | 49.0 | 47.3 | 47.3 | 67.3 | 0.0 | 67.3 | 20.0 | 42.3 % | 20.0 | 42.3 % |
| Services | 243.5 | 239.3 | 318.3 | 318.3 | 358.3 | 0.0 | 358.3 | 40.0 | 12.6 % | 40.0 | 12.6 % |
| Commodities | 106.9 | 61.0 | 61.0 | 61.0 | 361.0 | 0.0 | 361.0 | 300.0 | 491.8 % | 300.0 | 491.8 % |
| Capital Outlay | 32.2 | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 12.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 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 | 2,199.0 | 2,196.3 | 2,269.2 | 2,769.2 | 69.1 | 2,838.3 | 572.9 | 26.1 % | 642.0 | 29.2 % |
| O 1036 Cm Fish Ln | 0.0 | 178.4 | 178.4 | 178.4 | 178.4 | 0.0 | 178.4 | 0.0 | | 0.0 | |

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor 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 | | | | | | | | | | |
| Cumulative Total | | 2,377.4 | 2,016.1 | 49.0 | 239.3 | 61.0 | 12.0 | 0.0 | 0.0 | 27 | 6 | 0 |
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cumulative Total | | 2,374.7 | 2,016.1 | 47.3 | 238.3 | 61.0 | 12.0 | 0.0 | 0.0 | 27 | 6 | 0 |
| ***** Changes from FY05 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| 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 |
| Cumulative Total | | 2,374.7 | 1,936.1 | 47.3 | 318.3 | 61.0 | 12.0 | 0.0 | 0.0 | 27 | 6 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| Cumulative Total | | 2,447.6 | 2,009.0 | 47.3 | 318.3 | 61.0 | 12.0 | 0.0 | 0.0 | 26 | 7 | 0 |

Change Detail - FY 2006 Operating Budget - Governor 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 |
|---|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cumulative Total | | 2,947.6 | 2,149.0 | 67.3 | 358.3 | 361.0 | 12.0 | 0.0 | 0.0 | 26 | 7 | 0 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 69.1 | 69.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 69.1 | | | | | | | | | | |
| Cumulative Total | | 3,016.7 | 2,218.1 | 67.3 | 358.3 | 361.0 | 12.0 | 0.0 | 0.0 | 26 | 7 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 12,934.8 | 18,752.9 | 19,060.9 | 19,658.0 | 19,658.0 | 349.7 | 20,007.7 | 597.1 | 3.1 % | 946.8 | 5.0 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|----------|----------|----------|----------|-------|----------|-------|--------|-------|--------|
| Personal Services | 8,762.0 | 10,339.1 | 10,250.6 | 10,215.9 | 10,215.9 | 349.7 | 10,565.6 | -34.7 | -0.3 % | 315.0 | 3.1 % |
| Travel | 512.4 | 652.0 | 658.5 | 662.0 | 662.0 | 0.0 | 662.0 | 3.5 | 0.5 % | 3.5 | 0.5 % |
| Services | 2,336.2 | 6,369.4 | 6,623.2 | 6,661.7 | 6,661.7 | 0.0 | 6,661.7 | 38.5 | 0.6 % | 38.5 | 0.6 % |
| Commodities | 1,107.5 | 1,192.4 | 1,328.6 | 1,858.4 | 1,858.4 | 0.0 | 1,858.4 | 529.8 | 39.9 % | 529.8 | 39.9 % |
| Capital Outlay | 216.7 | 200.0 | 200.0 | 260.0 | 260.0 | 0.0 | 260.0 | 60.0 | 30.0 % | 60.0 | 30.0 % |
| Grants, Benefits | 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 | |

Funding Sources:

| | | | | | | | | | | | |
|-------------------|----------|----------|----------|----------|----------|-------|----------|--------|---------|--------|---------|
| F 1002 Fed Rcpts | 10,215.9 | 13,733.0 | 13,853.0 | 14,388.5 | 14,388.5 | 294.3 | 14,682.8 | 535.5 | 3.9 % | 829.8 | 6.0 % |
| G 1004 Gen Fund | 0.0 | 0.0 | 188.0 | 25.5 | 25.5 | 20.9 | 46.4 | -162.5 | -86.4 % | -141.6 | -75.3 % |
| O 1007 I/A Rcpts | 939.4 | 1,669.3 | 1,669.3 | 1,669.3 | 1,669.3 | 0.0 | 1,669.3 | 0.0 | | 0.0 | |
| O 1018 EVOS Trust | 133.6 | 204.4 | 204.4 | 381.1 | 381.1 | 1.2 | 382.3 | 176.7 | 86.4 % | 177.9 | 87.0 % |
| O 1024 Fish/Game | 811.6 | 1,139.4 | 1,139.4 | 1,156.9 | 1,156.9 | 11.3 | 1,168.2 | 17.5 | 1.5 % | 28.8 | 2.5 % |
| O 1108 Stat Desig | 630.8 | 1,648.7 | 1,648.7 | 1,676.4 | 1,676.4 | 20.2 | 1,696.6 | 27.7 | 1.7 % | 47.9 | 2.9 % |
| O 1156 Rcpt Svcs | 203.5 | 358.1 | 358.1 | 360.3 | 360.3 | 1.8 | 362.1 | 2.2 | 0.6 % | 4.0 | 1.1 % |

Positions:

| | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|---|-----|----|--------|----|--------|
| Perm Full Time | 81 | 80 | 67 | 64 | 64 | 0 | 64 | -3 | -4.5 % | -3 | -4.5 % |
| Perm Part Time | 160 | 175 | 177 | 172 | 172 | 0 | 172 | -5 | -2.8 % | -5 | -2.8 % |
| Temporary | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor 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 | | | | | | | | | | |
| Cumulative Total | | 18,752.9 | 10,339.1 | 652.0 | 6,369.4 | 1,192.4 | 200.0 | 0.0 | 0.0 | 80 | 175 | 0 |
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cumulative Total | | 18,940.9 | 10,452.9 | 658.5 | 6,420.9 | 1,208.6 | 200.0 | 0.0 | 0.0 | 80 | 175 | 0 |
| ***** Changes from FY05 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| 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 |

Change Detail - FY 2006 Operating Budget - Governor 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 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| 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 |
| 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 |
| Cumulative Total | | 19,060.9 | 10,250.6 | 658.5 | 6,623.2 | 1,328.6 | 200.0 | 0.0 | 0.0 | 67 | 177 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 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 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Governor 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 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 |
| 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 |
| Cumulative Total | | 19,658.0 | 10,215.9 | 662.0 | 6,661.7 | 1,858.4 | 260.0 | 0.0 | 0.0 | 64 | 172 | 0 |

Change Detail - FY 2006 Operating Budget - Governor 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 |
|--|---------------|----------------------|----------------------|--------------|----------------|----------------|-------------------|------------|------------|-----------|------------|----------|
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 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 | | | | | | | | | | |
| Cumulative Total | | 20,007.7 | 10,565.6 | 662.0 | 6,661.7 | 1,858.4 | 260.0 | 0.0 | 0.0 | 64 | 172 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fish Capital Improvement Position Costs

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|---------------|----------------------------|---------------|
| Total | 2,726.8 | 2,396.7 | 2,396.7 | 2,994.5 | 2,994.5 | 80.2 | 3,074.7 | 597.8 | 24.9 % | 678.0 | 28.3 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|------|---------|-------|--------|-------|--------|
| Personal Services | 2,726.8 | 2,396.7 | 2,396.7 | 2,994.5 | 2,994.5 | 80.2 | 3,074.7 | 597.8 | 24.9 % | 678.0 | 28.3 % |
| Travel | 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 | |
| Commodities | 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 | |
| Grants, Benefits | 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 | |

Funding Sources:

| | | | | | | | | | | | |
|------------------|---------|---------|---------|---------|---------|------|---------|-------|--------|-------|--------|
| O 1061 CIP Rcpts | 2,726.8 | 2,396.7 | 2,396.7 | 2,994.5 | 2,994.5 | 80.2 | 3,074.7 | 597.8 | 24.9 % | 678.0 | 28.3 % |
|------------------|---------|---------|---------|---------|---------|------|---------|-------|--------|-------|--------|

Positions:

| | | | | | | | | | | | |
|----------------|----|----|----|----|----|---|----|----|--------|----|--------|
| Perm Full Time | 12 | 15 | 16 | 17 | 17 | 0 | 17 | 1 | 6.3 % | 1 | 6.3 % |
| Perm Part Time | 17 | 25 | 26 | 25 | 25 | 0 | 25 | -1 | -3.8 % | -1 | -3.8 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor 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 | | | | | | | | | | |
| Cumulative Total | | 2,396.7 | 2,396.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15 | 25 | 0 |
| ***** Changes from FY05 - Authorized 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 |
| Cumulative Total | | 2,396.7 | 2,396.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16 | 26 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| Cumulative Total | | 2,994.5 | 2,994.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17 | 25 | 0 |

Change Detail - FY 2006 Operating Budget - Governor 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 |
|--|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|-----------|-----------|----------|
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 80.2 | 80.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | 80.2 | | | | | | | | | | | |
| Cumulative Total | | 3,074.7 | 3,074.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17 | 25 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 23,744.6 | 25,751.9 | 26,097.5 | 26,392.5 | 26,392.5 | 537.8 | 26,930.3 | 295.0 | 1.1 % | 832.8 | 3.2 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|----------|----------|----------|----------|----------|-------|----------|--------|---------|---------|---------|
| Personal Services | 14,161.7 | 15,331.9 | 15,421.2 | 16,213.8 | 16,213.8 | 537.8 | 16,751.6 | 792.6 | 5.1 % | 1,330.4 | 8.6 % |
| Travel | 502.0 | 617.2 | 627.2 | 686.6 | 686.6 | 0.0 | 686.6 | 59.4 | 9.5 % | 59.4 | 9.5 % |
| Services | 7,189.6 | 8,559.0 | 8,781.5 | 8,084.5 | 8,084.5 | 0.0 | 8,084.5 | -697.0 | -7.9 % | -697.0 | -7.9 % |
| Commodities | 1,685.4 | 1,224.0 | 1,230.5 | 1,311.0 | 1,311.0 | 0.0 | 1,311.0 | 80.5 | 6.5 % | 80.5 | 6.5 % |
| Capital Outlay | 205.9 | 19.8 | 37.1 | 96.6 | 96.6 | 0.0 | 96.6 | 59.5 | 160.4 % | 59.5 | 160.4 % |
| Grants, Benefits | 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 | |

Funding Sources:

| | | | | | | | | | | | |
|-------------------|----------|----------|----------|----------|----------|-------|----------|-------|--------|-------|--------|
| F 1002 Fed Rcpts | 11,560.6 | 13,229.3 | 13,229.3 | 13,422.6 | 13,422.6 | 304.9 | 13,727.5 | 193.3 | 1.5 % | 498.2 | 3.8 % |
| O 1007 I/A Rcpts | 56.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| O 1024 Fish/Game | 12,096.6 | 12,480.4 | 12,826.0 | 12,928.4 | 12,928.4 | 232.9 | 13,161.3 | 102.4 | 0.8 % | 335.3 | 2.6 % |
| O 1108 Stat Desig | 31.2 | 42.2 | 42.2 | 41.5 | 41.5 | 0.0 | 41.5 | -0.7 | -1.7 % | -0.7 | -1.7 % |

Positions:

| | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|---|-----|----|--------|----|--------|
| Perm Full Time | 158 | 165 | 170 | 171 | 171 | 0 | 171 | 1 | 0.6 % | 1 | 0.6 % |
| Perm Part Time | 170 | 168 | 169 | 166 | 166 | 0 | 166 | -3 | -1.8 % | -3 | -1.8 % |
| Temporary | 15 | 15 | 15 | 15 | 15 | 0 | 15 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor 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 | | | | | | | | | | |
| Cumulative Total | | 25,751.9 | 15,331.9 | 617.2 | 8,559.0 | 1,224.0 | 19.8 | 0.0 | 0.0 | 165 | 168 | 15 |
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cumulative Total | | 26,097.5 | 15,578.7 | 627.2 | 8,624.0 | 1,230.5 | 37.1 | 0.0 | 0.0 | 169 | 169 | 15 |
| ***** Changes from FY05 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| 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 |

Change Detail - FY 2006 Operating Budget - Governor 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 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| 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 |
| Cumulative Total | | 26,097.5 | 15,421.2 | 627.2 | 8,781.5 | 1,230.5 | 37.1 | 0.0 | 0.0 | 170 | 169 | 15 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 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 | | 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 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Governor 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 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cumulative Total | | 26,392.5 | 16,213.8 | 686.6 | 8,084.5 | 1,311.0 | 96.6 | 0.0 | 0.0 | 171 | 166 | 15 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 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 | | | | | | | | | | |
| Cumulative Total | | 26,930.3 | 16,751.6 | 686.6 | 8,084.5 | 1,311.0 | 96.6 | 0.0 | 0.0 | 171 | 166 | 15 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Special Projects

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|---------------|----------------------------|---------------|
| Total | 4,923.1 | 6,854.8 | 6,854.8 | 8,366.3 | 10,210.5 | 103.5 | 10,314.0 | 3,355.7 | 49.0 % | 3,459.2 | 50.5 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|-------|---------|---------|---------|---------|---------|
| Personal Services | 3,242.9 | 3,147.5 | 3,086.4 | 3,774.6 | 4,624.6 | 103.5 | 4,728.1 | 1,538.2 | 49.8 % | 1,641.7 | 53.2 % |
| Travel | 126.6 | 137.6 | 137.6 | 137.6 | 293.3 | 0.0 | 293.3 | 155.7 | 113.2 % | 155.7 | 113.2 % |
| Services | 1,046.8 | 3,047.9 | 3,109.0 | 3,932.3 | 4,645.5 | 0.0 | 4,645.5 | 1,536.5 | 49.4 % | 1,536.5 | 49.4 % |
| Commodities | 461.5 | 495.7 | 495.7 | 495.7 | 567.6 | 0.0 | 567.6 | 71.9 | 14.5 % | 71.9 | 14.5 % |
| Capital Outlay | 45.3 | 26.1 | 26.1 | 26.1 | 79.5 | 0.0 | 79.5 | 53.4 | 204.6 % | 53.4 | 204.6 % |
| Grants, Benefits | 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 | |

Funding Sources:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|------|---------|---------|---------|---------|---------|
| F 1002 Fed Rcpts | 1,706.1 | 2,875.0 | 2,875.0 | 4,213.8 | 5,377.4 | 31.8 | 5,409.2 | 2,502.4 | 87.0 % | 2,534.2 | 88.1 % |
| G 1004 Gen Fund | 0.0 | 0.0 | 0.0 | 31.4 | 31.4 | 29.9 | 61.3 | 31.4 | 100.0 % | 61.3 | 100.0 % |
| O 1007 I/A Rcpts | 1,253.3 | 1,653.6 | 1,653.6 | 1,144.3 | 1,144.3 | 0.0 | 1,144.3 | -509.3 | -30.8 % | -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 | |
| O 1024 Fish/Game | 535.2 | 679.6 | 679.6 | 913.0 | 913.0 | 6.9 | 919.9 | 233.4 | 34.3 % | 240.3 | 35.4 % |
| O 1061 CIP Rcpts | 1,409.6 | 1,225.5 | 1,225.5 | 1,641.5 | 1,641.5 | 34.6 | 1,676.1 | 416.0 | 33.9 % | 450.6 | 36.8 % |
| O 1108 Stat Desig | 18.1 | 421.1 | 421.1 | 422.3 | 1,102.9 | 0.3 | 1,103.2 | 681.8 | 161.9 % | 682.1 | 162.0 % |

Positions:

| | | | | | | | | | | | |
|----------------|----|----|----|----|----|---|----|----|--------|----|--------|
| Perm Full Time | 16 | 14 | 14 | 26 | 26 | 0 | 26 | 12 | 85.7 % | 12 | 85.7 % |
| Perm Part Time | 65 | 59 | 58 | 56 | 56 | 0 | 56 | -2 | -3.4 % | -2 | -3.4 % |
| Temporary | 2 | 2 | 2 | 2 | 2 | 0 | 2 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor 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 | | | | | | | | | | |
| Cumulative Total | | 6,854.8 | 3,147.5 | 137.6 | 3,047.9 | 495.7 | 26.1 | 0.0 | 0.0 | 14 | 59 | 2 |
| ***** Changes from FY05 - Authorized 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 |
| Cumulative Total | | 6,854.8 | 3,086.4 | 137.6 | 3,109.0 | 495.7 | 26.1 | 0.0 | 0.0 | 14 | 58 | 2 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Governor 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 - Adjusted Base ***** | | | | | | | | | | | | |
| 1108 Stat Desig 0.3 | | | | | | | | | | | | |
| 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 Assert/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 - Governor 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 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Cumulative Total | | 8,366.3 | 3,774.6 | 137.6 | 3,932.3 | 495.7 | 26.1 | 0.0 | 0.0 | 26 | 56 | 2 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Cumulative Total | | 10,210.5 | 4,624.6 | 293.3 | 4,645.5 | 567.6 | 79.5 | 0.0 | 0.0 | 26 | 56 | 2 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 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 | | | | | | | | | | | | |
| Cumulative Total | | 10,314.0 | 4,728.1 | 293.3 | 4,645.5 | 567.6 | 79.5 | 0.0 | 0.0 | 26 | 56 | 2 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Habitat

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 2,713.1 | 5,986.2 | 5,986.2 | 5,239.1 | 6,344.7 | 98.8 | 6,443.5 | 358.5 | 6.0 % | 457.3 | 7.6 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|------|---------|--------|---------|--------|---------|
| Personal Services | 2,033.6 | 2,932.2 | 2,782.2 | 2,330.5 | 2,330.5 | 98.8 | 2,429.3 | -451.7 | -16.2 % | -352.9 | -12.7 % |
| Travel | 152.7 | 188.5 | 238.5 | 238.5 | 265.9 | 0.0 | 265.9 | 27.4 | 11.5 % | 27.4 | 11.5 % |
| Services | 349.6 | 2,461.8 | 2,486.8 | 2,191.4 | 3,181.6 | 0.0 | 3,181.6 | 694.8 | 27.9 % | 694.8 | 27.9 % |
| Commodities | 155.3 | 319.7 | 394.7 | 394.7 | 394.7 | 0.0 | 394.7 | 0.0 | | 0.0 | |
| Capital Outlay | 21.9 | 84.0 | 84.0 | 84.0 | 172.0 | 0.0 | 172.0 | 88.0 | 104.8 % | 88.0 | 104.8 % |
| Grants, Benefits | 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 | |

Funding Sources:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|------|---------|---------|---------|---------|---------|
| F 1002 Fed Rcpts | 688.5 | 2,650.4 | 2,650.4 | 2,235.8 | 2,235.8 | 24.9 | 2,260.7 | -414.6 | -15.6 % | -389.7 | -14.7 % |
| G 1004 Gen Fund | 265.9 | 266.0 | 266.0 | 290.7 | 290.7 | 25.6 | 316.3 | 24.7 | 9.3 % | 50.3 | 18.9 % |
| O 1007 I/A Rcpts | 1,210.0 | 722.0 | 722.0 | 1,231.3 | 1,231.3 | 0.0 | 1,231.3 | 509.3 | 70.5 % | 509.3 | 70.5 % |
| O 1018 EVOS Trust | 0.0 | 434.8 | 434.8 | 440.6 | 331.0 | 3.9 | 334.9 | -103.8 | -23.9 % | -99.9 | -23.0 % |
| O 1024 Fish/Game | 9.6 | 523.2 | 523.2 | 521.9 | 521.9 | 10.3 | 532.2 | -1.3 | -0.2 % | 9.0 | 1.7 % |
| O 1036 Cm Fish Ln | 0.0 | 5.9 | 5.9 | 5.9 | 5.9 | 0.0 | 5.9 | 0.0 | | 0.0 | |
| O 1055 IA/OIL HAZ | 0.0 | 64.0 | 64.0 | 64.3 | 64.3 | 0.0 | 64.3 | 0.3 | 0.5 % | 0.3 | 0.5 % |
| O 1061 CIP Rcpts | 517.1 | 909.7 | 909.7 | 34.8 | 34.8 | 30.7 | 65.5 | -874.9 | -96.2 % | -844.2 | -92.8 % |
| O 1108 Stat Desig | 22.0 | 410.2 | 410.2 | 413.8 | 1,629.0 | 3.4 | 1,632.4 | 1,218.8 | 297.1 % | 1,222.2 | 298.0 % |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Habitat

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | <u>05MgtPln to Gov Tot</u> |
|-------------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|----------------------------|
| <u>Positions:</u> | | | | | | | | | |
| Perm Full Time | 36 | 36 | 37 | 28 | 28 | 0 | 28 | -9 -24.3 % | -9 -24.3 % |
| Perm Part Time | 5 | 8 | 8 | 9 | 9 | 0 | 9 | 1 12.5 % | 1 12.5 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Change Detail - FY 2006 Operating Budget - Governor 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 IA/OIL HAZ | | 64.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 909.7 | | | | | | | | | | |
| 1108 Stat Desig | | 410.2 | | | | | | | | | | |
| Cumulative Total | | 5,986.2 | 2,932.2 | 188.5 | 2,461.8 | 319.7 | 84.0 | 0.0 | 0.0 | 36 | 8 | 0 |
| ***** Changes from FY05 - Authorized 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 |
| Cumulative Total | | 5,986.2 | 2,782.2 | 238.5 | 2,486.8 | 394.7 | 84.0 | 0.0 | 0.0 | 37 | 8 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Governor 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 - Adjusted Base ***** | | | | | | | | | | | | |
| 1108 Stat Desig 2.6 | | | | | | | | | | | | |
| 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 - Governor 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 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cumulative Total | | 5,239.1 | 2,330.5 | 238.5 | 2,191.4 | 394.7 | 84.0 | 0.0 | 0.0 | 28 | 9 | 0 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cumulative Total | | 6,344.7 | 2,330.5 | 265.9 | 3,181.6 | 394.7 | 172.0 | 0.0 | 0.0 | 28 | 9 | 0 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 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 | | | | | | | | | | |
| Cumulative Total | | 6,443.5 | 2,429.3 | 265.9 | 3,181.6 | 394.7 | 172.0 | 0.0 | 0.0 | 28 | 9 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

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

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|---------------|----------------------------|---------------|
| Total | 444.6 | 240.9 | 240.9 | 230.3 | 230.3 | 7.9 | 238.2 | -10.6 | -4.4 % | -2.7 | -1.1 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|-------|-------|-------|-------|-------|-----|-------|-------|--------|------|--------|
| Personal Services | 207.8 | 219.0 | 219.0 | 208.4 | 208.4 | 7.9 | 216.3 | -10.6 | -4.8 % | -2.7 | -1.2 % |
| Travel | 4.9 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 6.0 | 0.0 | | 0.0 | |
| Services | 228.2 | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 12.0 | 0.0 | | 0.0 | |
| Commodities | 3.7 | 3.9 | 3.9 | 3.9 | 3.9 | 0.0 | 3.9 | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 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 | |

Funding Sources:

| | | | | | | | | | | | |
|------------------|-------|-------|-------|-------|-------|-----|-------|-------|--------|------|--------|
| O 1024 Fish/Game | 444.6 | 240.9 | 240.9 | 230.3 | 230.3 | 7.9 | 238.2 | -10.6 | -4.4 % | -2.7 | -1.1 % |
|------------------|-------|-------|-------|-------|-------|-----|-------|-------|--------|------|--------|

Positions:

| | | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|--|---|--|
| Perm Full Time | 3 | 3 | 3 | 3 | 3 | 0 | 3 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor 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 | | | | | | | | | | |
| Cumulative Total | | 240.9 | 219.0 | 6.0 | 12.0 | 3.9 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cumulative Total | | 230.3 | 208.4 | 6.0 | 12.0 | 3.9 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 7.9 | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game | | 7.9 | | | | | | | | | | |
| Cumulative Total | | 238.2 | 216.3 | 6.0 | 12.0 | 3.9 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation**

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|---------------|----------------------------|---------------|
| Total | 16,797.3 | 19,073.2 | 19,073.2 | 18,822.6 | 18,473.0 | 390.9 | 18,863.9 | -600.2 | -3.1 % | -209.3 | -1.1 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|----------|----------|----------|----------|----------|-------|----------|--------|--------|--------|--------|
| Personal Services | 10,207.4 | 11,050.4 | 10,944.7 | 11,019.1 | 10,864.5 | 390.9 | 11,255.4 | -80.2 | -0.7 % | 310.7 | 2.8 % |
| Travel | 508.5 | 706.2 | 706.2 | 704.2 | 704.2 | 0.0 | 704.2 | -2.0 | -0.3 % | -2.0 | -0.3 % |
| Services | 4,956.3 | 6,094.2 | 6,199.9 | 5,986.9 | 5,791.9 | 0.0 | 5,791.9 | -408.0 | -6.6 % | -408.0 | -6.6 % |
| Commodities | 1,067.8 | 1,222.4 | 1,222.4 | 1,112.4 | 1,112.4 | 0.0 | 1,112.4 | -110.0 | -9.0 % | -110.0 | -9.0 % |
| Capital Outlay | 57.3 | 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 | |
| Miscellaneous | 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 | 9,424.4 | 9,424.4 | 9,424.4 | 0.0 | 9,424.4 | 0.0 | | 0.0 | |
| G 1004 Gen Fund | 0.0 | 0.0 | 0.0 | 385.5 | 385.5 | 390.9 | 776.4 | 385.5 | 100.0 % | 776.4 | 100.0 % |
| O 1024 Fish/Game | 8,269.6 | 9,648.8 | 9,648.8 | 9,012.7 | 8,663.1 | 0.0 | 8,663.1 | -985.7 | -10.2 % | -985.7 | -10.2 % |

Positions:

| | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|---|-----|----|---------|----|---------|
| Perm Full Time | 143 | 143 | 139 | 136 | 134 | 0 | 134 | -5 | -3.6 % | -5 | -3.6 % |
| Perm Part Time | 28 | 27 | 29 | 25 | 24 | 0 | 24 | -5 | -17.2 % | -5 | -17.2 % |
| Temporary | 17 | 15 | 15 | 12 | 12 | 0 | 12 | -3 | -20.0 % | -3 | -20.0 % |

Change Detail - FY 2006 Operating Budget - Governor 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 | | | | | | | | | | |
| Cumulative Total | | 19,073.2 | 11,050.4 | 706.2 | 6,094.2 | 1,222.4 | 0.0 | 0.0 | 0.0 | 143 | 27 | 15 |
| ***** Changes from FY05 - Authorized 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 |
| Cumulative Total | | 19,073.2 | 10,944.7 | 706.2 | 6,199.9 | 1,222.4 | 0.0 | 0.0 | 0.0 | 139 | 29 | 15 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cumulative Total | | 18,822.6 | 11,019.1 | 704.2 | 5,986.9 | 1,112.4 | 0.0 | 0.0 | 0.0 | 136 | 25 | 12 |

Change Detail - FY 2006 Operating Budget - Governor 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 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cumulative Total | | 18,473.0 | 10,864.5 | 704.2 | 5,791.9 | 1,112.4 | 0.0 | 0.0 | 0.0 | 134 | 24 | 12 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 390.9 | 390.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 390.9 | | | | | | | | | | |
| Cumulative Total | | 18,863.9 | 11,255.4 | 704.2 | 5,791.9 | 1,112.4 | 0.0 | 0.0 | 0.0 | 134 | 24 | 12 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Restoration Program

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|----------------|----------------------------|----------------|
| Total | 3,208.7 | 5,672.7 | 5,672.7 | 5,100.5 | 5,009.4 | 70.4 | 5,079.8 | -663.3 | -11.7 % | -592.9 | -10.5 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|------|---------|--------|---------|--------|---------|
| Personal Services | 1,638.2 | 1,983.4 | 1,983.4 | 2,061.2 | 1,970.1 | 70.4 | 2,040.5 | -13.3 | -0.7 % | 57.1 | 2.9 % |
| Travel | 128.3 | 148.9 | 148.9 | 148.9 | 148.9 | 0.0 | 148.9 | 0.0 | | 0.0 | |
| Services | 1,289.1 | 3,080.4 | 3,080.4 | 2,580.4 | 2,580.4 | 0.0 | 2,580.4 | -500.0 | -16.2 % | -500.0 | -16.2 % |
| Commodities | 153.1 | 460.0 | 460.0 | 310.0 | 310.0 | 0.0 | 310.0 | -150.0 | -32.6 % | -150.0 | -32.6 % |
| Capital Outlay | 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 | |
| Miscellaneous | 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 | 4,596.8 | 4,007.5 | 4,007.5 | 51.6 | 4,059.1 | -589.3 | -12.8 % | -537.7 | -11.7 % |
| G 1004 Gen Fund | 0.0 | 0.0 | 0.0 | 17.1 | 17.1 | 18.8 | 35.9 | 17.1 | 100.0 % | 35.9 | 100.0 % |
| O 1024 Fish/Game | 863.9 | 1,075.9 | 1,075.9 | 1,075.9 | 984.8 | 0.0 | 984.8 | -91.1 | -8.5 % | -91.1 | -8.5 % |

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor 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 | | | | | | | | | | |
| Cumulative Total | | 5,672.7 | 1,983.4 | 148.9 | 3,080.4 | 460.0 | 0.0 | 0.0 | 0.0 | 14 | 10 | 4 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cumulative Total | | 5,100.5 | 2,061.2 | 148.9 | 2,580.4 | 310.0 | 0.0 | 0.0 | 0.0 | 16 | 9 | 4 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cumulative Total | | 5,009.4 | 1,970.1 | 148.9 | 2,580.4 | 310.0 | 0.0 | 0.0 | 0.0 | 16 | 8 | 3 |

Change Detail - FY 2006 Operating Budget - Governor 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 |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 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 | | | | | | | | | | |
| Cumulative Total | | 5,079.8 | 2,040.5 | 148.9 | 2,580.4 | 310.0 | 0.0 | 0.0 | 0.0 | 16 | 8 | 3 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 5,141.6 | 6,182.4 | 6,182.4 | 6,277.6 | 6,277.6 | 77.7 | 6,355.3 | 95.2 | 1.5 % | 172.9 | 2.8 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|------|---------|------|-------|-------|-------|
| Personal Services | 2,529.8 | 2,233.6 | 2,233.6 | 2,328.8 | 2,328.8 | 77.7 | 2,406.5 | 95.2 | 4.3 % | 172.9 | 7.7 % |
| Travel | 232.9 | 280.6 | 280.6 | 280.6 | 280.6 | 0.0 | 280.6 | 0.0 | | 0.0 | |
| Services | 1,687.9 | 2,852.9 | 2,852.9 | 2,852.9 | 2,852.9 | 0.0 | 2,852.9 | 0.0 | | 0.0 | |
| Commodities | 534.9 | 815.3 | 815.3 | 815.3 | 815.3 | 0.0 | 815.3 | 0.0 | | 0.0 | |
| Capital Outlay | 156.1 | 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 | |
| Miscellaneous | 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 | 4,709.0 | 4,775.6 | 4,775.6 | 52.4 | 4,828.0 | 66.6 | 1.4 % | 119.0 | 2.5 % |
| G 1004 Gen Fund | 0.0 | 0.0 | 0.0 | 22.0 | 22.0 | 19.8 | 41.8 | 22.0 | 100.0 % | 41.8 | 100.0 % |
| O 1007 I/A Rcpts | 714.0 | 789.4 | 789.4 | 789.4 | 789.4 | 0.0 | 789.4 | 0.0 | | 0.0 | |
| O 1018 EVOS Trust | 26.4 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | | 0.0 | |
| O 1024 Fish/Game | 58.0 | 84.2 | 84.2 | 84.2 | 84.2 | 0.0 | 84.2 | 0.0 | | 0.0 | |
| O 1061 CIP Rcpts | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| O 1108 Stat Desig | 393.2 | 549.8 | 549.8 | 556.4 | 556.4 | 5.5 | 561.9 | 6.6 | 1.2 % | 12.1 | 2.2 % |

Positions:

| | | | | | | | | | | | |
|----------------|----|----|----|----|----|---|----|---|--------|---|--------|
| Perm Full Time | 25 | 26 | 25 | 25 | 25 | 0 | 25 | 0 | | 0 | |
| Perm Part Time | 12 | 11 | 11 | 12 | 12 | 0 | 12 | 1 | 9.1 % | 1 | 9.1 % |
| Temporary | 3 | 5 | 5 | 6 | 6 | 0 | 6 | 1 | 20.0 % | 1 | 20.0 % |

Change Detail - FY 2006 Operating Budget - Governor 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 | | | | | | | | | | |
| Cumulative Total | | 6,182.4 | 2,233.6 | 280.6 | 2,852.9 | 815.3 | 0.0 | 0.0 | 0.0 | 26 | 11 | 5 |
| ***** Changes from FY05 - Authorized 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 |
| Cumulative Total | | 6,182.4 | 2,233.6 | 280.6 | 2,852.9 | 815.3 | 0.0 | 0.0 | 0.0 | 25 | 11 | 5 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| Cumulative Total | | 6,277.6 | 2,328.8 | 280.6 | 2,852.9 | 815.3 | 0.0 | 0.0 | 0.0 | 25 | 12 | 6 |

Change Detail - FY 2006 Operating Budget - Governor 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 |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** 05 Surplus Used for 06 Op Bdgt***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 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 | | | | | | | | | | |
| Cumulative Total | | 6,355.3 | 2,406.5 | 280.6 | 2,852.9 | 815.3 | 0.0 | 0.0 | 0.0 | 25 | 12 | 6 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation Shooting Facilities**

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|----------------|----------------------------|----------------|
| Total | 0.0 | 0.0 | 0.0 | 636.1 | 636.1 | 0.0 | 636.1 | 636.1 | 100.0 % | 636.1 | 100.0 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|-----|-----|-----|-------|-------|-----|-------|-------|---------|-------|---------|
| Personal Services | 0.0 | 0.0 | 0.0 | 311.1 | 311.1 | 0.0 | 311.1 | 311.1 | 100.0 % | 311.1 | 100.0 % |
| Travel | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 2.0 | 2.0 | 100.0 % | 2.0 | 100.0 % |
| Services | 0.0 | 0.0 | 0.0 | 213.0 | 213.0 | 0.0 | 213.0 | 213.0 | 100.0 % | 213.0 | 100.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 110.0 | 110.0 | 0.0 | 110.0 | 110.0 | 100.0 % | 110.0 | 100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 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 | |

Funding Sources:

| | | | | | | | | | | | |
|------------------|-----|-----|-----|-------|-------|-----|-------|-------|---------|-------|---------|
| O 1024 Fish/Game | 0.0 | 0.0 | 0.0 | 636.1 | 636.1 | 0.0 | 636.1 | 636.1 | 100.0 % | 636.1 | 100.0 % |
|------------------|-----|-----|-----|-------|-------|-----|-------|-------|---------|-------|---------|

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor 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 - Adjusted Base ***** | | | | | | | | | | | | |
| Transfer in Funding and PCNs for new Shooting Facilities Component from Wildlife Conservation | 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 | | | | | | | | | | |
| Cumulative Total | | 636.1 | 311.1 | 2.0 | 213.0 | 110.0 | 0.0 | 0.0 | 0.0 | 2 | 3 | 2 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Commissioner's Office

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|---------------|----------------------------|---------------|
| Total | 838.4 | 1,060.6 | 1,060.6 | 944.4 | 1,267.7 | 25.1 | 1,292.8 | 207.1 | 19.5 % | 232.2 | 21.9 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|-------|-------|-------|-------|---------|------|---------|-------|--------|-------|--------|
| Personal Services | 633.4 | 789.9 | 815.1 | 698.9 | 1,002.2 | 25.1 | 1,027.3 | 187.1 | 23.0 % | 212.2 | 26.0 % |
| Travel | 122.6 | 123.5 | 123.5 | 123.5 | 128.5 | 0.0 | 128.5 | 5.0 | 4.0 % | 5.0 | 4.0 % |
| Services | 70.3 | 129.9 | 104.7 | 104.7 | 114.7 | 0.0 | 114.7 | 10.0 | 9.6 % | 10.0 | 9.6 % |
| Commodities | 12.1 | 17.3 | 17.3 | 17.3 | 22.3 | 0.0 | 22.3 | 5.0 | 28.9 % | 5.0 | 28.9 % |
| Capital Outlay | 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 | |
| Miscellaneous | 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 | 237.9 | 110.5 | 110.5 | 5.7 | 116.2 | -127.4 | -53.6 % | -121.7 | -51.2 % |
| G 1004 Gen Fund | 426.3 | 468.0 | 468.0 | 478.7 | 578.7 | 19.2 | 597.9 | 110.7 | 23.7 % | 129.9 | 27.8 % |
| O 1007 I/A Rcpts | 159.4 | 290.7 | 290.7 | 290.7 | 514.0 | 0.0 | 514.0 | 223.3 | 76.8 % | 223.3 | 76.8 % |
| O 1036 Cm Fish Ln | 0.0 | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 | 18.0 | 0.0 | | 0.0 | |
| O 1061 CIP Rcpts | 113.2 | 46.0 | 46.0 | 46.5 | 46.5 | 0.2 | 46.7 | 0.5 | 1.1 % | 0.7 | 1.5 % |

Positions:

| | | | | | | | | | | | |
|----------------|---|---|----|----|----|---|----|---|--------|---|--------|
| Perm Full Time | 8 | 9 | 10 | 10 | 11 | 0 | 11 | 1 | 10.0 % | 1 | 10.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor 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 | | | | | | | | | | |
| Cumulative Total | | 1,060.6 | 789.9 | 123.5 | 129.9 | 17.3 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes from FY05 - Authorized 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 |
| Cumulative Total | | 1,060.6 | 815.1 | 123.5 | 104.7 | 17.3 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cumulative Total | | 944.4 | 698.9 | 123.5 | 104.7 | 17.3 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

Numbers & Language

Allocation: **Commissioner's Office**

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

| |
|--------------------|
| Numbers & Language |
|--------------------|

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Public Communications

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | <u>05MgtPln to Gov Tot</u> |
|--------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|----------------------------|
| Total | 71.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Objects of Expenditure:

| | | | | | | | | | |
|-------------------|------|-----|-----|-----|-----|-----|-----|-----|-----|
| Personal Services | 62.1 | 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 |
| Services | 5.1 | 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 |
| Capital Outlay | 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 |
| Miscellaneous | 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 |
|------------------|------|-----|-----|-----|-----|-----|-----|-----|-----|

Positions:

| | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|---|
| Perm Full Time | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

| |
|--------------------|
| Numbers & Language |
|--------------------|

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Administrative Services**

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|---------------|----------------------------|---------------|
| Total | 6,466.1 | 6,029.8 | 6,129.8 | 6,320.7 | 7,644.8 | 120.7 | 7,765.5 | 1,515.0 | 24.7 % | 1,635.7 | 26.7 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|-------|---------|---------|----------|---------|----------|
| Personal Services | 3,384.1 | 3,423.3 | 3,523.3 | 3,814.2 | 4,714.2 | 120.7 | 4,834.9 | 1,190.9 | 33.8 % | 1,311.6 | 37.2 % |
| Travel | 33.8 | 36.4 | 36.4 | 36.4 | 46.4 | 0.0 | 46.4 | 10.0 | 27.5 % | 10.0 | 27.5 % |
| Services | 2,907.5 | 2,489.8 | 2,489.8 | 2,330.1 | 2,734.2 | 0.0 | 2,734.2 | 244.4 | 9.8 % | 244.4 | 9.8 % |
| Commodities | 140.7 | 75.0 | 75.0 | 140.0 | 150.0 | 0.0 | 150.0 | 75.0 | 100.0 % | 75.0 | 100.0 % |
| Capital Outlay | 0.0 | 5.3 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | -5.3 | -100.0 % | -5.3 | -100.0 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 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 | 1,372.3 | 1,394.5 | 1,394.5 | 17.6 | 1,412.1 | 22.2 | 1.6 % | 39.8 | 2.9 % |
| G 1004 Gen Fund | 842.6 | 1,112.6 | 1,112.6 | 1,212.4 | 1,436.5 | 95.9 | 1,532.4 | 323.9 | 29.1 % | 419.8 | 37.7 % |
| G 1005 GF/Prgm | 11.9 | 11.9 | 11.9 | 11.9 | 11.9 | 0.0 | 11.9 | 0.0 | | 0.0 | |
| O 1007 I/A Rcpts | 3,029.8 | 3,085.9 | 3,235.9 | 3,235.9 | 4,335.9 | 0.0 | 4,335.9 | 1,100.0 | 34.0 % | 1,100.0 | 34.0 % |
| O 1024 Fish/Game | 1,240.3 | 117.4 | 117.4 | 120.8 | 120.8 | 2.7 | 123.5 | 3.4 | 2.9 % | 6.1 | 5.2 % |
| O 1036 Cm Fish Ln | 0.0 | 45.5 | 45.5 | 45.5 | 45.5 | 0.0 | 45.5 | 0.0 | | 0.0 | |
| O 1061 CIP Rcpts | 32.0 | 167.1 | 117.1 | 180.4 | 180.4 | 2.7 | 183.1 | 63.3 | 54.1 % | 66.0 | 56.4 % |
| O 1108 Stat Desig | 73.3 | 117.1 | 117.1 | 119.3 | 119.3 | 1.8 | 121.1 | 2.2 | 1.9 % | 4.0 | 3.4 % |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Administrative Services

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | <u>05MgtPln to Gov Tot</u> |
|-------------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|----------------------------|
| <u>Positions:</u> | | | | | | | | | |
| Perm Full Time | 64 | 48 | 60 | 61 | 61 | 0 | 61 | 1 1.7 % | 1 1.7 % |
| Perm Part Time | 8 | 8 | 8 | 9 | 9 | 0 | 9 | 1 12.5 % | 1 12.5 % |
| Temporary | 5 | 5 | 12 | 12 | 12 | 0 | 12 | 0 | 0 |

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Change Detail - FY 2006 Operating Budget - Governor 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 | | | | | | | | | | |
| Cumulative Total | | 6,029.8 | 3,423.3 | 36.4 | 2,489.8 | 75.0 | 5.3 | 0.0 | 0.0 | 48 | 8 | 5 |
| ***** Changes from FY05 - Authorized 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 - Governor 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 |
|---|---------------|----------------------|----------------------|-------------|----------------|--------------|-------------------|------------|------------|-----------|----------|-----------|
| Cumulative Total | | 6,129.8 | 3,523.3 | 36.4 | 2,489.8 | 75.0 | 5.3 | 0.0 | 0.0 | 60 | 8 | 12 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 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 | | | | | | | | | | |
| 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 | Trln | 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 | Trln | 60.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 60.0 | | | | | | | | | | |
| Cumulative Total | | 6,320.7 | 3,814.2 | 36.4 | 2,330.1 | 140.0 | 0.0 | 0.0 | 0.0 | 61 | 9 | 12 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Governor 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 |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Cumulative Total | | 7,644.8 | 4,714.2 | 46.4 | 2,734.2 | 150.0 | 0.0 | 0.0 | 0.0 | 61 | 9 | 12 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 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 | | | | | | | | | | |
| Cumulative Total | | 7,765.5 | 4,834.9 | 46.4 | 2,734.2 | 150.0 | 0.0 | 0.0 | 0.0 | 61 | 9 | 12 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Boards of Fisheries and Game**

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adi Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|---------------|----------------------------|---------------|
| Total | 857.1 | 978.1 | 1,150.7 | 989.7 | 1,089.7 | 14.9 | 1,104.6 | -61.0 | -5.3 % | -46.1 | -4.0 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|-------|-------|-------|-------|-------|------|-------|-------|---------|-------|---------|
| Personal Services | 360.4 | 423.5 | 423.5 | 435.1 | 449.1 | 14.9 | 464.0 | 25.6 | 6.0 % | 40.5 | 9.6 % |
| Travel | 246.7 | 227.8 | 327.8 | 227.8 | 247.0 | 0.0 | 247.0 | -80.8 | -24.6 % | -80.8 | -24.6 % |
| Services | 236.1 | 285.3 | 355.3 | 285.3 | 352.1 | 0.0 | 352.1 | -3.2 | -0.9 % | -3.2 | -0.9 % |
| Commodities | 13.9 | 41.5 | 44.1 | 41.5 | 41.5 | 0.0 | 41.5 | -2.6 | -5.9 % | -2.6 | -5.9 % |
| Capital Outlay | 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 | |
| Miscellaneous | 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 | 162.5 | 162.5 | 162.5 | 0.0 | 162.5 | 0.0 | | 0.0 | |
| G 1004 Gen Fund | 502.8 | 474.7 | 647.3 | 486.3 | 586.3 | 14.9 | 601.2 | -61.0 | -9.4 % | -46.1 | -7.1 % |
| O 1007 I/A Rcpts | 326.2 | 319.9 | 319.9 | 319.9 | 319.9 | 0.0 | 319.9 | 0.0 | | 0.0 | |
| O 1036 Cm Fish Ln | 0.0 | 21.0 | 21.0 | 21.0 | 21.0 | 0.0 | 21.0 | 0.0 | | 0.0 | |

Positions:

| | | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|--|---|--|
| Perm Full Time | 6 | 5 | 6 | 6 | 6 | 0 | 6 | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor 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 | | | | | | | | | | |
| Cumulative Total | | 978.1 | 423.5 | 227.8 | 285.3 | 41.5 | 0.0 | 0.0 | 0.0 | 5 | 1 | 0 |
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cumulative Total | | 1,150.7 | 423.5 | 327.8 | 355.3 | 44.1 | 0.0 | 0.0 | 0.0 | 5 | 1 | 0 |
| ***** Changes from FY05 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| 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 |
| Cumulative Total | | 1,150.7 | 423.5 | 327.8 | 355.3 | 44.1 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| Reverse ADN 11-4-0954 Chapter 159, SLA 2004, sec. 49, pg. 107 carry forward | 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 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cumulative Total | | 989.7 | 435.1 | 227.8 | 285.3 | 41.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor 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 |
|---|---------------|----------------------|----------------------|--------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cumulative Total | | 1,089.7 | 449.1 | 247.0 | 352.1 | 41.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 14.9 | 14.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 14.9 | | | | | | | | | | |
| Cumulative Total | | 1,104.6 | 464.0 | 247.0 | 352.1 | 41.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Advisory Committees**

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|---------------|----------------------------|---------------|
| Total | 398.2 | 407.7 | 407.7 | 481.7 | 481.7 | 8.7 | 490.4 | 74.0 | 18.2 % | 82.7 | 20.3 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|-------|-------|-------|-------|-------|-----|-------|------|---------|------|---------|
| Personal Services | 223.1 | 244.3 | 244.3 | 253.3 | 253.3 | 8.7 | 262.0 | 9.0 | 3.7 % | 17.7 | 7.2 % |
| Travel | 122.7 | 134.9 | 134.9 | 178.9 | 178.9 | 0.0 | 178.9 | 44.0 | 32.6 % | 44.0 | 32.6 % |
| Services | 49.3 | 26.5 | 26.5 | 41.5 | 41.5 | 0.0 | 41.5 | 15.0 | 56.6 % | 15.0 | 56.6 % |
| Commodities | 3.1 | 2.0 | 2.0 | 8.0 | 8.0 | 0.0 | 8.0 | 6.0 | 300.0 % | 6.0 | 300.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 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 | |

Funding Sources:

| | | | | | | | | | | | |
|-------------------|-------|-------|-------|-------|-------|-----|-------|------|---------|------|---------|
| F 1002 Fed Rcpts | 33.0 | 105.0 | 105.0 | 105.0 | 105.0 | 0.0 | 105.0 | 0.0 | | 0.0 | |
| G 1004 Gen Fund | 299.7 | 292.0 | 292.0 | 301.0 | 301.0 | 8.7 | 309.7 | 9.0 | 3.1 % | 17.7 | 6.1 % |
| O 1007 I/A Rcpts | 65.5 | 0.0 | 0.0 | 65.0 | 65.0 | 0.0 | 65.0 | 65.0 | 100.0 % | 65.0 | 100.0 % |
| O 1036 Cm Fish Ln | 0.0 | 10.7 | 10.7 | 10.7 | 10.7 | 0.0 | 10.7 | 0.0 | | 0.0 | |

Positions:

| | | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|--|---|--|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 4 | 4 | 4 | 4 | 4 | 0 | 4 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor 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 | | | | | | | | | | |
| Cumulative Total | | 407.7 | 244.3 | 134.9 | 26.5 | 2.0 | 0.0 | 0.0 | 0.0 | 0 | 4 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cumulative Total | | 481.7 | 253.3 | 178.9 | 41.5 | 8.0 | 0.0 | 0.0 | 0.0 | 0 | 4 | 0 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 8.7 | 8.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.7 | | | | | | | | | | |
| Cumulative Total | | 490.4 | 262.0 | 178.9 | 41.5 | 8.0 | 0.0 | 0.0 | 0.0 | 0 | 4 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: State Subsistence

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 3,568.0 | 4,440.7 | 4,340.7 | 4,205.2 | 4,411.7 | 93.9 | 4,505.6 | 71.0 | 1.6 % | 164.9 | 3.8 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|------|---------|--------|---------|--------|---------|
| Personal Services | 2,333.5 | 2,806.9 | 2,706.9 | 2,746.4 | 2,981.1 | 93.9 | 3,075.0 | 274.2 | 10.1 % | 368.1 | 13.6 % |
| Travel | 182.2 | 271.1 | 271.1 | 271.1 | 263.1 | 0.0 | 263.1 | -8.0 | -3.0 % | -8.0 | -3.0 % |
| Services | 973.8 | 1,256.6 | 1,256.6 | 1,081.6 | 1,061.4 | 0.0 | 1,061.4 | -195.2 | -15.5 % | -195.2 | -15.5 % |
| Commodities | 78.5 | 106.1 | 106.1 | 106.1 | 106.1 | 0.0 | 106.1 | 0.0 | | 0.0 | |
| Capital Outlay | 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 | |
| Miscellaneous | 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 | 2,202.1 | 2,267.6 | 2,267.6 | 52.9 | 2,320.5 | 65.5 | 3.0 % | 118.4 | 5.4 % |
| G 1004 Gen Fund | 223.6 | 1,066.7 | 1,066.7 | 1,097.7 | 1,497.7 | 35.6 | 1,533.3 | 431.0 | 40.4 % | 466.6 | 43.7 % |
| O 1007 I/A Rcpts | 243.3 | 560.0 | 410.0 | 345.0 | 273.2 | 0.0 | 273.2 | -136.8 | -33.4 % | -136.8 | -33.4 % |
| O 1018 EVOS Trust | 356.9 | 378.5 | 378.5 | 207.4 | 13.9 | 3.0 | 16.9 | -364.6 | -96.3 % | -361.6 | -95.5 % |
| O 1036 Cm Fish Ln | 796.3 | 9.3 | 9.3 | 9.3 | 9.3 | 0.0 | 9.3 | 0.0 | | 0.0 | |
| O 1061 CIP Rcpts | 131.7 | 0.0 | 50.0 | 51.9 | 123.7 | 1.8 | 125.5 | 73.7 | 147.4 % | 75.5 | 151.0 % |
| O 1108 Stat Desig | 186.5 | 224.1 | 224.1 | 226.3 | 226.3 | 0.6 | 226.9 | 2.2 | 1.0 % | 2.8 | 1.2 % |

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor 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 | | | | | | | | | | |
| Cumulative Total | | 4,440.7 | 2,806.9 | 271.1 | 1,256.6 | 106.1 | 0.0 | 0.0 | 0.0 | 28 | 9 | 62 |
| ***** Changes from FY05 - Authorized 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 | | | | | | | | | | |
| Cumulative Total | | 4,340.7 | 2,706.9 | 271.1 | 1,256.6 | 106.1 | 0.0 | 0.0 | 0.0 | 28 | 9 | 62 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Governor 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 - Adjusted Base ***** | | | | | | | | | | | | |
| 1108 Stat Desig 0.1 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Cumulative Total | | 4,205.2 | 2,746.4 | 271.1 | 1,081.6 | 106.1 | 0.0 | 0.0 | 0.0 | 28 | 9 | 48 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Cumulative Total | | 4,411.7 | 2,981.1 | 263.1 | 1,061.4 | 106.1 | 0.0 | 0.0 | 0.0 | 28 | 9 | 48 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 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 | | | | | | | | | | | | |
| Cumulative Total | | 4,505.6 | 3,075.0 | 263.1 | 1,061.4 | 106.1 | 0.0 | 0.0 | 0.0 | 28 | 9 | 48 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: EVOS Trustee Council

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 2,403.8 | 4,447.7 | 4,447.7 | 4,464.9 | 4,464.9 | 30.7 | 4,495.6 | 17.2 | 0.4 % | 47.9 | 1.1 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|------|---------|-------|--------|-------|--------|
| Personal Services | 779.3 | 762.9 | 850.5 | 893.8 | 893.8 | 30.7 | 924.5 | 43.3 | 5.1 % | 74.0 | 8.7 % |
| Travel | 74.6 | 80.6 | 80.6 | 80.6 | 80.6 | 0.0 | 80.6 | 0.0 | | 0.0 | |
| Services | 1,513.1 | 2,675.5 | 3,478.3 | 3,452.2 | 3,452.2 | 0.0 | 3,452.2 | -26.1 | -0.8 % | -26.1 | -0.8 % |
| Commodities | 36.8 | 38.3 | 38.3 | 38.3 | 38.3 | 0.0 | 38.3 | 0.0 | | 0.0 | |
| Capital Outlay | 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 | |
| Miscellaneous | 0.0 | 890.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Funding Sources:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|------|---------|------|-------|------|-------|
| F 1002 Fed Rcpts | 93.8 | 990.4 | 990.4 | 993.7 | 993.7 | 5.5 | 999.2 | 3.3 | 0.3 % | 8.8 | 0.9 % |
| O 1018 EVOS Trust | 2,310.0 | 3,357.3 | 3,357.3 | 3,371.2 | 3,371.2 | 25.2 | 3,396.4 | 13.9 | 0.4 % | 39.1 | 1.2 % |
| O 1108 Stat Desig | 0.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 | 0.0 | | 0.0 | |

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor 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 | | | |
| Cumulative Total | | 4,447.7 | 762.9 | 80.6 | 2,675.5 | 38.3 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| 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 |
| Cumulative Total | | 4,447.7 | 762.9 | 80.6 | 3,565.9 | 38.3 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes from FY05 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| 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 |
| Cumulative Total | | 4,447.7 | 850.5 | 80.6 | 3,478.3 | 38.3 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 | | | |
| Cumulative Total | | 4,464.9 | 893.8 | 80.6 | 3,452.2 | 38.3 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor 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 |
|--|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 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 | | | | | | | | | | |
| Cumulative Total | | 4,495.6 | 924.5 | 80.6 | 3,452.2 | 38.3 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: State Facilities Maintenance

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | <u>05MgtPln to Gov Tot</u> |
|--------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|----------------------------|
| Total | 740.9 | 1,008.8 | 1,008.8 | 1,008.8 | 1,008.8 | 0.0 | 1,008.8 | 0.0 | 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 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 740.9 | 1,008.8 | 1,008.8 | 1,008.8 | 1,008.8 | 0.0 | 1,008.8 | 0.0 | 0.0 |
| Commodities | 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 |
| Grants, Benefits | 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 |

Funding Sources:

| | | | | | | | | | |
|------------------|-------|---------|---------|---------|---------|-----|---------|-----|-----|
| O 1007 I/A Rcpts | 740.9 | 1,008.8 | 1,008.8 | 1,008.8 | 1,008.8 | 0.0 | 1,008.8 | 0.0 | 0.0 |
|------------------|-------|---------|---------|---------|---------|-----|---------|-----|-----|

Positions:

| | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|---|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor 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 | | | | | | | | | | |
| Cumulative Total | | 1,008.8 | 0.0 | 0.0 | 1,008.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

| |
|--------------------|
| Numbers & Language |
|--------------------|

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Fish and Game State Facilities Rent

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 275.2 | 275.2 | 2,319.3 | 2,237.7 | 2,357.7 | 0.0 | 2,357.7 | 38.4 | 1.7 % | 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 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 275.2 | 275.2 | 2,319.3 | 2,237.7 | 2,357.7 | 0.0 | 2,357.7 | 38.4 | 1.7 % | 38.4 | 1.7 % |
| Commodities | 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 | |
| Grants, Benefits | 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 | |

Funding Sources:

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

Positions:

| | | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|--|---|--|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor 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 | | | | | | | | | | |
| Cumulative Total | | 275.2 | 0.0 | 0.0 | 275.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cumulative Total | | 2,319.3 | 0.0 | 0.0 | 2,319.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cumulative Total | | 2,237.7 | 0.0 | 0.0 | 2,237.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Cumulative Total | | 2,357.7 | 0.0 | 0.0 | 2,357.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries Entry Commission

Allocation: **Commercial Fisheries Entry Commission**

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 2,517.8 | 2,894.3 | 2,894.3 | 3,005.1 | 3,005.1 | 87.2 | 3,092.3 | 110.8 | 3.8 % | 198.0 | 6.8 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|------|---------|------|--------|-------|--------|
| Personal Services | 2,154.9 | 2,543.8 | 2,466.0 | 2,495.2 | 2,495.2 | 87.2 | 2,582.4 | 29.2 | 1.2 % | 116.4 | 4.7 % |
| Travel | 18.8 | 31.5 | 31.5 | 31.5 | 31.5 | 0.0 | 31.5 | 0.0 | | 0.0 | |
| Services | 211.3 | 266.9 | 344.7 | 426.3 | 426.3 | 0.0 | 426.3 | 81.6 | 23.7 % | 81.6 | 23.7 % |
| Commodities | 111.8 | 37.1 | 37.1 | 37.1 | 37.1 | 0.0 | 37.1 | 0.0 | | 0.0 | |
| Capital Outlay | 21.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 15.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 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 | 114.4 | 114.4 | 114.4 | 0.0 | 114.4 | 0.0 | | 0.0 | |
| G 1004 Gen Fund | 0.0 | 0.0 | 0.0 | 29.2 | 29.2 | 87.2 | 116.4 | 29.2 | 100.0 % | 116.4 | 100.0 % |
| O 1007 I/A Rcpts | 47.9 | 52.7 | 52.7 | 52.7 | 52.7 | 0.0 | 52.7 | 0.0 | | 0.0 | |
| O 1156 Rcpt Svcs | 2,469.9 | 2,727.2 | 2,727.2 | 2,808.8 | 2,808.8 | 0.0 | 2,808.8 | 81.6 | 3.0 % | 81.6 | 3.0 % |

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor 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 | | | | | | | | | | |
| Cumulative Total | | 2,894.3 | 2,543.8 | 31.5 | 266.9 | 37.1 | 15.0 | 0.0 | 0.0 | 29 | 4 | 0 |
| ***** Changes from FY05 - Authorized 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 |
| Cumulative Total | | 2,894.3 | 2,466.0 | 31.5 | 344.7 | 37.1 | 15.0 | 0.0 | 0.0 | 29 | 4 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| 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 | Trln | 81.6 | 0.0 | 0.0 | 81.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 81.6 | | | | | | | | | | |
| Cumulative Total | | 3,005.1 | 2,495.2 | 31.5 | 426.3 | 37.1 | 15.0 | 0.0 | 0.0 | 29 | 4 | 0 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 87.2 | 87.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 87.2 | | | | | | | | | | |
| Cumulative Total | | 3,092.3 | 2,582.4 | 31.5 | 426.3 | 37.1 | 15.0 | 0.0 | 0.0 | 29 | 4 | 0 |

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TRANSACTION TYPE DEFINITIONS

| | |
|------------------|--|
| ATrIn | Transfer across agency lines by the receiving agency. Totals for ATrIn and ATrOut should net zero statewide. |
| ATrOut | Transfer across agency lines by the sending agency. Totals for ATrIn and ATrOut should net zero statewide. |
| Dec | Decrement or reduction of authorization. May include position reductions. |
| FisNot 05 | Funding via a Fiscal Note attached to legislation during the 2004 session. |
| FisNot | Funding via a Fiscal Note attached to legislation during the 2005 session. |
| FndChg | Fund Source Change. The net change in authorization always nets zero. |
| Inc | Increment or addition of funds. May include position increases. |
| IncOTI | Increment of a one-time funding source(s) that will be reversed in the following fiscal year. |
| Lang | Appropriations in the language sections of operating budget bills. |
| LIT | Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always net zero and may include position changes. |
| MisAdj | Miscellaneous Adjustment is usually used to make technical adjustments. |
| MultiYr | Operating appropriations spanning multiple fiscal years. |
| OTI | One Time Item adjustments reduce an agency's base. |
| PosAdj | Position increases or decreases with no change in funding. |
| ReAprop | Reappropriations redirect funding previously approved by the legislature for a prior fiscal year. |
| RPL | Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee. |
| SalAdj | Identifies salary adjustments and benefit cost changes. |
| Special | Special appropriations are operating appropriations made in bills other than the operating budget. They typically include bill references. |
| Suppl | Supplemental appropriations for the current fiscal year (FY05) as approved during the 2005 session. |
| TrIn | Transfers into an appropriation/allocation from another component within an agency. Totals for TrIn and TrOut should net zero department-wide. |
| TrOut | Transfers out of appropriation/allocation to another component within the agency. Totals for TrIn and TrOut should net zero department-wide. |
| Unalloc | Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head. |
| Veto04 | Vetoed transactions from the previous session year. |

