

Fiscal Year 2021 Subcommittee Book

Department of Fish and Game

Governor's Operating Budget Request



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Column Definitions

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

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

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

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

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

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.

20 RPL (FY20 Revised Program Legis) - FY20 Revised Programs reviewed and approved by the LB&A Committee.

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Department of Fish and Game

Summary of Budget Changes

(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Commercial Fisheries / Various	Eliminate Various Services and Assessments	(\$1,030.7) Gen Fund (UGF) (1) PFT Position (1) PPT Position	<p>The Governor's FY21 proposal includes several reductions within the Commercial Fisheries Division.</p> <p><u>Southeast Region Fisheries Management: (\$401.7) UGF total and (1) PPT Position</u> Close Wrangell Office - (\$66.2) UGF and (1) PPT Position. The Wrangell office employs two positions: an Assistant Area Management Biologist PFT position which will be relocated to the Petersburg office, and a PPT Fish and Game Program Technician which will be deleted. Reduce Dive Fishery Stock Assessment - (\$19.9) UGF. The Southeast Alaska Regional Dive Fisheries Association (SARDFA) is a private non-profit organization that pays a self-assessed tax to the Department of Revenue in order to support Fish and Game dive fishery stock assessments (as well as DEC laboratory testing services). This reduction removes UGF support, and relies on SARDFA to generate funding for the stock assessments required to open those fisheries. Eliminate Southeast Red King Crab Assessment - (\$315.6) UGF. This stock assessment supports both commercial and personal use harvest opportunities. Without the assessment, these fisheries cannot be opened.</p> <p><u>Central Region Fisheries Management: (\$47.2) UGF total</u> Eliminate Pike Suppression - (\$47.2) UGF. This project utilizes existing resources at the Chelatna, Larson, and Judd weirs to employ gear designed to target and remove invasive pike from the water system in order to reduce predation on immature salmon species.</p> <p><u>AYK Region Fisheries Management: (\$299.6) UGF total</u> Reduce Bering Sea Salmon Research - (\$299.6) UGF. The department will replace this function by relying on National Oceanic and Atmospheric Administration (NOAA) research, and possibly leveraging federal grant funding.</p> <p><u>Westward Region Fisheries Management: (\$123.2) UGF total</u> Reduce Management of Frazer Lake Fish Pass - (\$23.2) UGF. This reduction will lead to more conservative management of sockeye stocks at Frazer Lake fish pass, which could result in reduced harvest opportunity. Reduce Westward Region Facilities Maintenance - (\$100.0) UGF. This funding represents a</p>

Department of Fish and Game
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Commercial Fisheries / Various	Eliminate Various Services and Assessments	(\$1,030.7) Gen Fund (UGF) (1) PFT Position (1) PPT Position	<p>(continued) portion of the operating costs associated with the Kodiak office. The department will need to identify an alternate funding source to maintain its current level of operations.</p> <p><u>Statewide Fisheries Management: (\$159.0) UGF total and (1) PFT Position</u> Reduce Aquaculture Planning and Permitting - (\$159.0) UGF and (1) PFT Position. This reduction eliminates a filled position in the aquaculture section. This section oversees all mariculture, hatcheries, and aquatic farming activity in the state, and is responsible for reviewing and issuing permits for these activities. The section's staffing levels have been reduced from 8 to 5 positions in recent years despite an increase in permit applications.</p>
2	Sport Fisheries / Sport Fisheries	Reduce Support for License Modernization	(\$250.0) Gen Fund (UGF)	<p>The Sport Fish Division is currently collaborating with the Division of Administrative Services and the Division of Wildlife Conservation on licensing modernization efforts, including the development of a mobile application that will provide licensing, harvest reporting, and geospatially-based harvest regulation information.</p> <p>Fiscal Analyst Comment: The department issued a Request for Proposals (RFP) on November 11, 2019 to build a mobile licensing and harvest reporting application for hunters, trappers, and anglers. The Division of Administrative Services has approximately \$300.0 UGF in unspent capital authority for licensing modernization that can leverage federal Pittman-Robertson funds, and be used to fund the RFP.</p> <p>The RFP for a mobile application describes the Sport Fish Division's past use of contracted services to examine online and mobile methods of presenting regulatory information to users, and to conduct a stakeholder survey to determine how to make sport fishing regulations more accessible and understandable for users. The division is also in the development stages for a Content Management System (CMS) that uses geospatial data to render regulatory (and statutory) information to the mobile application.</p> <p>While the division's background work will support the development of the mobile application, the Governor's FY21 request would reduce UGF authority for this purpose going forward, and impact</p>

Department of Fish and Game
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
2	Sport Fisheries / Sport Fisheries	Reduce Support for License Modernization	(\$250.0) Gen Fund (UGF)	(continued) the amount of work that could be accomplished in the RFP. The division may need to identify an alternate funding source in order to maintain certain activities related to licensing modernization.

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2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Commercial Fisheries											
SE Region Fisheries Mgmt.	13,381.9	13,770.4	13,808.0	13,406.3	0.0	24.4	0.2 %	-364.1	-2.6 %	-401.7	-2.9 %
Central Region Fisheries Mgmt.	10,366.1	11,081.3	11,115.7	11,068.5	0.0	702.4	6.8 %	-12.8	-0.1 %	-47.2	-0.4 %
AYK Region Fisheries Mgmt.	8,891.9	9,598.6	9,621.5	9,321.9	0.0	430.0	4.8 %	-276.7	-2.9 %	-299.6	-3.1 %
Westward Region Fisheries Mgmt	13,401.3	14,411.9	14,455.0	14,331.8	0.0	930.5	6.9 %	-80.1	-0.6 %	-123.2	-0.9 %
Statewide Fisheries Management	16,079.4	19,101.7	19,147.9	18,988.9	0.0	2,909.5	18.1 %	-112.8	-0.6 %	-159.0	-0.8 %
Commercial Fish Entry Commissi	2,920.6	3,125.7	3,125.7	3,125.7	0.0	205.1	7.0 %	0.0		0.0	
Appropriation Total	65,041.2	71,089.6	71,273.8	70,243.1	0.0	5,201.9	8.0 %	-846.5	-1.2 %	-1,030.7	-1.4 %
Sport Fisheries											
Sport Fisheries	38,787.8	43,285.9	43,278.5	43,028.5	0.0	4,240.7	10.9 %	-257.4	-0.6 %	-250.0	-0.6 %
Sport Fish Hatcheries	5,409.4	5,894.0	5,869.6	5,869.6	0.0	460.2	8.5 %	-24.4	-0.4 %	0.0	
Appropriation Total	44,197.2	49,179.9	49,148.1	48,898.1	0.0	4,700.9	10.6 %	-281.8	-0.6 %	-250.0	-0.5 %
Wildlife Conservation											
Wildlife Conservation	47,706.5	49,293.1	49,431.1	49,431.1	0.0	1,724.6	3.6 %	138.0	0.3 %	0.0	
Hunter Ed Public Shooting Rang	911.4	1,002.7	1,006.7	1,006.7	0.0	95.3	10.5 %	4.0	0.4 %	0.0	
Appropriation Total	48,617.9	50,295.8	50,437.8	50,437.8	0.0	1,819.9	3.7 %	142.0	0.3 %	0.0	
Statewide Support Services											
Commissioner's Office	1,239.8	1,161.9	1,161.9	1,161.9	0.0	-77.9	-6.3 %	0.0		0.0	
Administrative Services	12,367.2	11,581.6	11,750.8	11,750.8	0.0	-616.4	-5.0 %	169.2	1.5 %	0.0	
Boards of Fisheries and Game	1,249.6	1,224.1	1,226.9	1,202.4	0.0	-47.2	-3.8 %	-21.7	-1.8 %	-24.5	-2.0 %
Advisory Committees	498.0	536.1	538.7	538.7	0.0	40.7	8.2 %	2.6	0.5 %	0.0	
EVOS Trustee Council	1,216.8	2,379.4	2,379.4	2,379.4	0.0	1,162.6	95.5 %	0.0		0.0	
State Facilities Maintenance	2,540.3	5,100.8	5,100.8	5,100.8	0.0	2,560.5	100.8 %	0.0		0.0	
Appropriation Total	19,111.7	21,983.9	22,158.5	22,134.0	0.0	3,022.3	15.8 %	150.1	0.7 %	-24.5	-0.1 %
Habitat											
Habitat	4,559.1	5,442.3	5,463.8	5,439.8	0.0	880.7	19.3 %	-2.5		-24.0	-0.4 %
Appropriation Total	4,559.1	5,442.3	5,463.8	5,439.8	0.0	880.7	19.3 %	-2.5		-24.0	-0.4 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
State Subsistence Research								
State Subsistence Research	4,511.9	5,271.8	5,293.0	5,293.0	0.0	781.1 17.3 %	21.2 0.4 %	0.0
Appropriation Total	4,511.9	5,271.8	5,293.0	5,293.0	0.0	781.1 17.3 %	21.2 0.4 %	0.0
 Agency Total	 186,039.0	 203,263.3	 203,775.0	 202,445.8	 0.0	 16,406.8 8.8 %	 -817.5 -0.4 %	 -1,329.2 -0.7 %
 Funding Summary								
Unrestricted General (UGF)	51,295.5	51,351.3	51,497.7	50,159.5	0.0	-1,136.0 -2.2 %	-1,191.8 -2.3 %	-1,338.2 -2.6 %
Designated General (DGF)	13,989.0	14,235.4	14,257.0	14,257.0	0.0	268.0 1.9 %	21.6 0.2 %	0.0
Other State Funds (Other)	58,585.2	68,032.7	68,194.0	67,903.0	0.0	9,317.8 15.9 %	-129.7 -0.2 %	-291.0 -0.4 %
Federal Receipts (Fed)	62,169.3	69,643.9	69,826.3	70,126.3	0.0	7,957.0 12.8 %	482.4 0.7 %	300.0 0.4 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Commercial Fisheries								
SE Region Fisheries Mgmt.	8,722.7	9,058.8	9,080.7	8,679.0	0.0	-43.7 -0.5 %	-379.8 -4.2 %	-401.7 -4.4 %
Central Region Fisheries Mgmt.	8,614.0	8,628.7	8,655.9	8,608.7	0.0	-5.3 -0.1 %	-20.0 -0.2 %	-47.2 -0.5 %
AYK Region Fisheries Mgmt.	7,890.8	7,603.8	7,622.7	7,323.1	0.0	-567.7 -7.2 %	-280.7 -3.7 %	-299.6 -3.9 %
Westward Region Fisheries Mgmt	10,159.8	10,217.4	10,248.4	10,125.2	0.0	-34.6 -0.3 %	-92.2 -0.9 %	-123.2 -1.2 %
Statewide Fisheries Management	12,197.1	13,462.6	13,490.9	13,331.9	0.0	1,134.8 9.3 %	-130.7 -1.0 %	-159.0 -1.2 %
Commercial Fish Entry Commissi	2,920.6	3,125.7	3,125.7	3,125.7	0.0	205.1 7.0 %	0.0	0.0
Appropriation Total	50,505.0	52,097.0	52,224.3	51,193.6	0.0	688.6 1.4 %	-903.4 -1.7 %	-1,030.7 -2.0 %
Sport Fisheries								
Sport Fisheries	2,168.6	2,056.9	2,064.3	1,814.3	0.0	-354.3 -16.3 %	-242.6 -11.8 %	-250.0 -12.1 %
Appropriation Total	2,168.6	2,056.9	2,064.3	1,814.3	0.0	-354.3 -16.3 %	-242.6 -11.8 %	-250.0 -12.1 %
Wildlife Conservation								
Wildlife Conservation	2,962.7	1,711.6	1,716.2	1,707.2	0.0	-1,255.5 -42.4 %	-4.4 -0.3 %	-9.0 -0.5 %
Appropriation Total	2,962.7	1,711.6	1,716.2	1,707.2	0.0	-1,255.5 -42.4 %	-4.4 -0.3 %	-9.0 -0.5 %
Statewide Support Services								
Administrative Services	1,915.9	2,099.1	2,099.8	2,099.8	0.0	183.9 9.6 %	0.7	0.0
Boards of Fisheries and Game	1,199.9	1,202.1	1,204.9	1,180.4	0.0	-19.5 -1.6 %	-21.7 -1.8 %	-24.5 -2.0 %
Advisory Committees	498.0	500.8	503.4	503.4	0.0	5.4 1.1 %	2.6 0.5 %	0.0
Appropriation Total	3,613.8	3,802.0	3,808.1	3,783.6	0.0	169.8 4.7 %	-18.4 -0.5 %	-24.5 -0.6 %
Habitat								
Habitat	3,556.6	3,459.4	3,473.1	3,449.1	0.0	-107.5 -3.0 %	-10.3 -0.3 %	-24.0 -0.7 %
Appropriation Total	3,556.6	3,459.4	3,473.1	3,449.1	0.0	-107.5 -3.0 %	-10.3 -0.3 %	-24.0 -0.7 %
State Subsistence Research								
State Subsistence Research	2,477.8	2,459.8	2,468.7	2,468.7	0.0	-9.1 -0.4 %	8.9 0.4 %	0.0
Appropriation Total	2,477.8	2,459.8	2,468.7	2,468.7	0.0	-9.1 -0.4 %	8.9 0.4 %	0.0
Agency Total	65,284.5	65,586.7	65,754.7	64,416.5	0.0	-868.0 -1.3 %	-1,170.2 -1.8 %	-1,338.2 -2.0 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

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

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtPln</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>	<u>[4] - [2] 20MgtPln to 21Gov</u>	<u>[4] - [3] 21Adj Bas to 21Gov</u>
Funding Summary								
Unrestricted General (UGF)	51,295.5	51,351.3	51,497.7	50,159.5	0.0	-1,136.0 -2.2 %	-1,191.8 -2.3 %	-1,338.2 -2.6 %
Designated General (DGF)	13,989.0	14,235.4	14,257.0	14,257.0	0.0	268.0 1.9 %	21.6 0.2 %	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Fish and Game

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Commercial Fisheries								
SE Region Fisheries Mgmt.	7,398.1	7,608.0	7,627.1	7,225.4	0.0	-172.7 -2.3 %	-382.6 -5.0 %	-401.7 -5.3 %
Central Region Fisheries Mgmt.	7,542.6	7,526.7	7,551.4	7,504.2	0.0	-38.4 -0.5 %	-22.5 -0.3 %	-47.2 -0.6 %
AYK Region Fisheries Mgmt.	6,698.6	6,726.8	6,743.0	6,443.4	0.0	-255.2 -3.8 %	-283.4 -4.2 %	-299.6 -4.4 %
Westward Region Fisheries Mgmt	7,321.6	7,124.2	7,147.9	7,024.7	0.0	-296.9 -4.1 %	-99.5 -1.4 %	-123.2 -1.7 %
Statewide Fisheries Management	8,832.4	9,028.2	9,050.9	8,891.9	0.0	59.5 0.7 %	-136.3 -1.5 %	-159.0 -1.8 %
Appropriation Total	37,793.3	38,013.9	38,120.3	37,089.6	0.0	-703.7 -1.9 %	-924.3 -2.4 %	-1,030.7 -2.7 %
Sport Fisheries								
Sport Fisheries	2,018.6	2,056.9	2,064.3	1,814.3	0.0	-204.3 -10.1 %	-242.6 -11.8 %	-250.0 -12.1 %
Appropriation Total	2,018.6	2,056.9	2,064.3	1,814.3	0.0	-204.3 -10.1 %	-242.6 -11.8 %	-250.0 -12.1 %
Wildlife Conservation								
Wildlife Conservation	1,962.7	1,711.6	1,716.2	1,707.2	0.0	-255.5 -13.0 %	-4.4 -0.3 %	-9.0 -0.5 %
Appropriation Total	1,962.7	1,711.6	1,716.2	1,707.2	0.0	-255.5 -13.0 %	-4.4 -0.3 %	-9.0 -0.5 %
Statewide Support Services								
Administrative Services	1,788.6	1,946.8	1,946.8	1,946.8	0.0	158.2 8.8 %	0.0	0.0
Boards of Fisheries and Game	1,199.9	1,202.1	1,204.9	1,180.4	0.0	-19.5 -1.6 %	-21.7 -1.8 %	-24.5 -2.0 %
Advisory Committees	498.0	500.8	503.4	503.4	0.0	5.4 1.1 %	2.6 0.5 %	0.0
Appropriation Total	3,486.5	3,649.7	3,655.1	3,630.6	0.0	144.1 4.1 %	-19.1 -0.5 %	-24.5 -0.7 %
Habitat								
Habitat	3,556.6	3,459.4	3,473.1	3,449.1	0.0	-107.5 -3.0 %	-10.3 -0.3 %	-24.0 -0.7 %
Appropriation Total	3,556.6	3,459.4	3,473.1	3,449.1	0.0	-107.5 -3.0 %	-10.3 -0.3 %	-24.0 -0.7 %
State Subsistence Research								
State Subsistence Research	2,477.8	2,459.8	2,468.7	2,468.7	0.0	-9.1 -0.4 %	8.9 0.4 %	0.0
Appropriation Total	2,477.8	2,459.8	2,468.7	2,468.7	0.0	-9.1 -0.4 %	8.9 0.4 %	0.0
Agency Total	51,295.5	51,351.3	51,497.7	50,159.5	0.0	-1,136.0 -2.2 %	-1,191.8 -2.3 %	-1,338.2 -2.6 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtPln</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>	<u>[4] - [2] 20MgtPln to 21Gov</u>	<u>[4] - [3] 21Adj Bas to 21Gov</u>
Funding Summary								
Unrestricted General (UGF)	51,295.5	51,351.3	51,497.7	50,159.5	0.0	-1,136.0 -2.2 %	-1,191.8 -2.3 %	-1,338.2 -2.6 %

2020 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	186,039.0	203,263.3	203,775.0	202,445.8	0.0	16,406.8 8.8 %	-817.5 -0.4 %	-1,329.2 -0.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	119,689.6	125,025.6	125,596.5	125,180.4	0.0	5,490.8 4.6 %	154.8 0.1 %	-416.1 -0.3 %
2 Travel	3,344.0	3,195.8	3,195.8	3,153.5	0.0	-190.5 -5.7 %	-42.3 -1.3 %	-42.3 -1.3 %
3 Services	50,490.9	62,872.4	62,813.2	62,004.7	0.0	11,513.8 22.8 %	-867.7 -1.4 %	-808.5 -1.3 %
4 Commodities	10,711.9	10,752.5	10,722.5	10,660.2	0.0	-51.7 -0.5 %	-92.3 -0.9 %	-62.3 -0.6 %
5 Capital Outlay	1,802.6	1,417.0	1,447.0	1,447.0	0.0	-355.6 -19.7 %	30.0 2.1 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	62,169.3	69,643.9	69,826.3	70,126.3	0.0	7,957.0 12.8 %	482.4 0.7 %	300.0 0.4 %
1003 GF/Match (UGF)	1,043.9	1,053.0	1,054.5	1,007.3	0.0	-36.6 -3.5 %	-45.7 -4.3 %	-47.2 -4.5 %
1004 Gen Fund (UGF)	50,251.6	50,298.3	50,443.2	49,152.2	0.0	-1,099.4 -2.2 %	-1,146.1 -2.3 %	-1,291.0 -2.6 %
1005 GF/Prgm (DGF)	2,476.7	2,564.1	2,570.2	2,570.2	0.0	93.5 3.8 %	6.1 0.2 %	0.0
1007 I/A Rcpts (Other)	14,651.6	17,301.6	17,336.6	17,506.6	0.0	2,855.0 19.5 %	205.0 1.2 %	170.0 1.0 %
1018 EVOS Civil (Other)	1,540.6	2,477.7	2,477.7	2,477.7	0.0	937.1 60.8 %	0.0	0.0
1024 Fish/Game (Other)	32,270.4	33,225.6	33,305.6	33,314.6	0.0	1,044.2 3.2 %	89.0 0.3 %	9.0
1055 IA/OIL HAZ (Other)	66.9	110.4	110.8	110.8	0.0	43.9 65.6 %	0.4 0.4 %	0.0
1061 CIP Rcpts (Other)	3,259.3	5,580.7	5,600.6	5,300.6	0.0	2,041.3 62.6 %	-280.1 -5.0 %	-300.0 -5.4 %
1108 Stat Desig (Other)	6,296.4	8,836.7	8,862.7	8,692.7	0.0	2,396.3 38.1 %	-144.0 -1.6 %	-170.0 -1.9 %
1109 Test Fish (DGF)	2,151.4	3,419.3	3,425.2	3,425.2	0.0	1,273.8 59.2 %	5.9 0.2 %	0.0
1134 F&G CFP (DGF)	351.4	0.0	0.0	0.0	0.0	-351.4 -100.0 %	0.0	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	6,922.3	8,252.0	8,261.6	8,261.6	0.0	1,339.3 19.3 %	9.6 0.1 %	0.0
1223 CharterRLF (DGF)	2,087.2	0.0	0.0	0.0	0.0	-2,087.2 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	830	834	836	835	0	5 0.6 %	1 0.1 %	-1 -0.1 %
Perm Part Time	619	609	606	605	0	-14 -2.3 %	-4 -0.7 %	-1 -0.2 %
Temporary	6	7	8	8	0	2 33.3 %	1 14.3 %	0

2020 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	51,295.5	51,351.3	51,497.7	50,159.5	0.0	-1,136.0 -2.2 %	-1,191.8 -2.3 %	-1,338.2 -2.6 %
Designated General (DGF)	13,989.0	14,235.4	14,257.0	14,257.0	0.0	268.0 1.9 %	21.6 0.2 %	0.0
Other State Funds (Other)	58,585.2	68,032.7	68,194.0	67,903.0	0.0	9,317.8 15.9 %	-129.7 -0.2 %	-291.0 -0.4 %
Federal Receipts (Fed)	62,169.3	69,643.9	69,826.3	70,126.3	0.0	7,957.0 12.8 %	482.4 0.7 %	300.0 0.4 %

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	13,381.9	13,770.4	13,808.0	13,406.3	0.0	24.4 0.2 %	-364.1 -2.6 %	-401.7 -2.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	10,272.2	10,215.2	10,252.8	10,194.7	0.0	-77.5 -0.8 %	-20.5 -0.2 %	-58.1 -0.6 %
2 Travel	147.1	149.2	149.2	141.4	0.0	-5.7 -3.9 %	-7.8 -5.2 %	-7.8 -5.2 %
3 Services	1,247.1	2,399.9	2,399.9	2,096.4	0.0	849.3 68.1 %	-303.5 -12.6 %	-303.5 -12.6 %
4 Commodities	1,264.8	924.4	924.4	892.1	0.0	-372.7 -29.5 %	-32.3 -3.5 %	-32.3 -3.5 %
5 Capital Outlay	450.7	81.7	81.7	81.7	0.0	-369.0 -81.9 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,621.8	3,889.3	3,901.1	3,901.1	0.0	279.3 7.7 %	11.8 0.3 %	0.0
1003 GF/Match (UGF)	210.7	213.6	213.7	213.7	0.0	3.0 1.4 %	0.1	0.0
1004 Gen Fund (UGF)	7,187.4	7,394.4	7,413.4	7,011.7	0.0	-175.7 -2.4 %	-382.7 -5.2 %	-401.7 -5.4 %
1005 GF/Prgm (DGF)	157.4	81.2	81.5	81.5	0.0	-75.9 -48.2 %	0.3 0.4 %	0.0
1007 I/A Rcpts (Other)	30.0	20.1	20.1	20.1	0.0	-9.9 -33.0 %	0.0	0.0
1024 Fish/Game (Other)	48.7	50.5	50.5	50.5	0.0	1.8 3.7 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	59.9	60.0	60.0	0.0	60.0 >999 %	0.1 0.2 %	0.0
1108 Stat Desig (Other)	958.7	691.8	695.6	695.6	0.0	-263.1 -27.4 %	3.8 0.5 %	0.0
1109 Test Fish (DGF)	480.4	803.4	804.6	804.6	0.0	324.2 67.5 %	1.2 0.1 %	0.0
1201 CFEC Rcpts (DGF)	565.0	566.2	567.5	567.5	0.0	2.5 0.4 %	1.3 0.2 %	0.0
1223 CharterRLF (DGF)	121.8	0.0	0.0	0.0	0.0	-121.8 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	63	60	61	61	0	-2 -3.2 %	1 1.7 %	0
Perm Part Time	85	85	83	82	0	-3 -3.5 %	-3 -3.5 %	-1 -1.2 %
Temporary	0	0	0	0	0	0	0	0

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

Numbers and 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
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	14,039.3	10,688.0	160.3	2,184.9	924.4	81.7	0.0	0.0	62	85	0
1002 Fed Rcpts (Fed)		3,889.3										
1003 GF/Match (UGF)		215.1										
1004 Gen Fund (UGF)		7,652.2										
1005 GF/Prgm (DGF)		81.2										
1007 I/A Rcpts (Other)		20.1										
1024 Fish/Game (Other)		50.5										
1061 CIP Rcpts (Other)		59.9										
1108 Stat Desig (Other)		691.8										
1109 Test Fish (DGF)		810.6										
1201 CFEC Rcpts (DGF)		568.6										
FY20 Conference Committee Total		14,039.3	10,688.0	160.3	2,184.9	924.4	81.7	0.0	0.0	62	85	0
* * * FY20 Authorized * * *												
HB 39/40 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-257.8										
HB 2001 Restore One-Time Fund Source for Surveys and Assessments Added in SLA2018	Special	257.8	257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		257.8										
HB 2001 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-257.8										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-50.2	0.0	-50.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.9										
1003 GF/Match (UGF)		-1.5										
1007 I/A Rcpts (Other)		-1.5										
1024 Fish/Game (Other)		-3.3										
1108 Stat Desig (Other)		-7.4										
1109 Test Fish (DGF)		-7.2										
1201 CFEC Rcpts (DGF)		-2.4										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	50.2	0.0	50.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.9										
1003 GF/Match (UGF)		1.5										
1007 I/A Rcpts (Other)		1.5										
1024 Fish/Game (Other)		3.3										
1108 Stat Desig (Other)		7.4										
1109 Test Fish (DGF)		7.2										
1201 CFEC Rcpts (DGF)		2.4										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-11.1	0.0	-11.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-1.5										
1109 Test Fish (DGF)		-7.2										
1201 CFEC Rcpts (DGF)		-2.4										
FY20 Authorized Total		13,770.4	10,430.2	149.2	2,184.9	924.4	81.7	0.0	0.0	62	85	0

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

Numbers and 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 FY20 Authorized to FY20 Management Plan * * *												
Transfer Fish & Wildlife Techs (11-1154 and 11-1163) from AYK Region Fisheries Management for Canyon Island Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Transfer Biologists (11-5042 and 11-5201) to Wildlife Conservation for Pittman-Robertson Grant Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Fish & Wildlife Technician II (11-1727) to Sport Fisheries for Chilkat River Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fish & Wildlife Technician II (11-5306) to Statewide Fisheries Management for Lab Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-215.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		13,770.4	10,215.2	149.2	2,399.9	924.4	81.7	0.0	0.0	60	85	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Change Fishery Biologist II (11-1944) from Part-Time to Full-Time for Salmon Section Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fish & Wildlife Technician II (11-1647) to Statewide Fisheries Management for Lab Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2021 Salary and Health Insurance Increases	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.8										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		19.0										
1005 GF/Prgm (DGF)		0.3										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		3.8										
1109 Test Fish (DGF)		1.2										
1201 CFEC Rcpts (DGF)		1.3										
FY21 Adjusted Base Total		13,808.0	10,252.8	149.2	2,399.9	924.4	81.7	0.0	0.0	61	83	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Close Wrangell Office	Dec	-66.2	-38.2	-0.8	-23.7	-3.5	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-66.2										
Reduce Dive Fishery Stock Assessment	Dec	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.9										
Eliminate Southeast Red King Crab Assessment	Dec	-315.6	0.0	-7.0	-279.8	-28.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-315.6										
FY21 Governor Request 12/15 Total		13,406.3	10,194.7	141.4	2,096.4	892.1	81.7	0.0	0.0	61	82	0

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	10,366.1	11,081.3	11,115.7	11,068.5	0.0	702.4 6.8 %	-12.8 -0.1 %	-47.2 -0.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	8,661.5	8,189.7	8,164.1	8,116.9	0.0	-544.6 -6.3 %	-72.8 -0.9 %	-47.2 -0.6 %
2 Travel	117.9	59.9	59.9	59.9	0.0	-58.0 -49.2 %	0.0	0.0
3 Services	874.0	2,120.0	2,180.0	2,180.0	0.0	1,306.0 149.4 %	60.0 2.8 %	0.0
4 Commodities	622.1	633.5	633.5	633.5	0.0	11.4 1.8 %	0.0	0.0
5 Capital Outlay	90.6	78.2	78.2	78.2	0.0	-12.4 -13.7 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	131.3	240.4	241.1	241.1	0.0	109.8 83.6 %	0.7 0.3 %	0.0
1003 GF/Match (UGF)	267.5	271.6	272.2	225.0	0.0	-42.5 -15.9 %	-46.6 -17.2 %	-47.2 -17.3 %
1004 Gen Fund (UGF)	7,275.1	7,255.1	7,279.2	7,279.2	0.0	4.1 0.1 %	24.1 0.3 %	0.0
1005 GF/Prgm (DGF)	341.1	273.9	274.8	274.8	0.0	-66.3 -19.4 %	0.9 0.3 %	0.0
1007 I/A Rcpts (Other)	103.3	95.0	95.1	95.1	0.0	-8.2 -7.9 %	0.1 0.1 %	0.0
1061 CIP Rcpts (Other)	336.0	188.0	188.3	188.3	0.0	-147.7 -44.0 %	0.3 0.2 %	0.0
1108 Stat Desig (Other)	1,181.5	1,929.2	1,935.3	1,935.3	0.0	753.8 63.8 %	6.1 0.3 %	0.0
1109 Test Fish (DGF)	120.5	365.2	365.8	365.8	0.0	245.3 203.6 %	0.6 0.2 %	0.0
1201 CFEC Rcpts (DGF)	458.4	462.9	463.9	463.9	0.0	5.5 1.2 %	1.0 0.2 %	0.0
1223 CharterRLF (DGF)	151.4	0.0	0.0	0.0	0.0	-151.4 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	43	44	44	44	0	1 2.3 %	0	0
Perm Part Time	121	122	122	122	0	1 0.8 %	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	11,322.4	8,428.9	61.8	2,120.0	633.5	78.2	0.0	0.0	44	121	0
1002 Fed Rcpts (Fed)		240.4										
1003 GF/Match (UGF)		271.6										
1004 Gen Fund (UGF)		7,494.3										
1005 GF/Prgm (DGF)		275.8										
1007 I/A Rcpts (Other)		95.0										
1061 CIP Rcpts (Other)		188.0										
1108 Stat Desig (Other)		1,929.2										
1109 Test Fish (DGF)		365.2										
1201 CFEC Rcpts (DGF)		462.9										
FY20 Conference Committee Total		11,322.4	8,428.9	61.8	2,120.0	633.5	78.2	0.0	0.0	44	121	0
* * * FY20 Authorized * * *												
HB 39/40 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	-239.2	-239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-239.2										
HB 2001 Restore One-Time Fund Source for Surveys and Assessments Added in SLA2018	Special	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		239.2										
HB 2001 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	-239.2	-239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-239.2										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1005 GF/Prgm (DGF)		-1.9										
1007 I/A Rcpts (Other)		-0.8										
1108 Stat Desig (Other)		-5.9										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	10.9	0.0	10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		0.8										
1108 Stat Desig (Other)		5.9										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.9										
FY20 Authorized Total		11,081.3	8,189.7	59.9	2,120.0	633.5	78.2	0.0	0.0	44	121	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Fishery Biologist I (11-5357) from AYK Fisheries Management for Bristol Bay Herring and Salmon Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY20 Management Plan Total		11,081.3	8,189.7	59.9	2,120.0	633.5	78.2	0.0	0.0	44	122	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)	OTI	-800.0	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-800.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)												
FY2021 Salary and Health Insurance Increases (continued)												
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		24.1										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		6.1										
1109 Test Fish (DGF)		0.6										
1201 CFEC Rcpts (DGF)		1.0										
Restore Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		800.0										
FY21 Adjusted Base Total		11,115.7	8,164.1	59.9	2,180.0	633.5	78.2	0.0	0.0	44	122	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Eliminate Pike Suppression	Dec	-47.2	-47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-47.2										
FY21 Governor Request 12/15 Total		11,068.5	8,116.9	59.9	2,180.0	633.5	78.2	0.0	0.0	44	122	0

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	8,891.9	9,598.6	9,621.5	9,321.9	0.0	430.0 4.8 %	-276.7 -2.9 %	-299.6 -3.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,504.2	6,584.5	6,607.4	6,502.8	0.0	-1.4	-81.7 -1.2 %	-104.6 -1.6 %
2 Travel	242.6	191.9	191.9	181.9	0.0	-60.7 -25.0 %	-10.0 -5.2 %	-10.0 -5.2 %
3 Services	1,416.0	1,947.7	1,947.7	1,792.7	0.0	376.7 26.6 %	-155.0 -8.0 %	-155.0 -8.0 %
4 Commodities	539.2	778.2	778.2	748.2	0.0	209.0 38.8 %	-30.0 -3.9 %	-30.0 -3.9 %
5 Capital Outlay	189.9	96.3	96.3	96.3	0.0	-93.6 -49.3 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	743.5	1,331.0	1,334.4	1,334.4	0.0	590.9 79.5 %	3.4 0.3 %	0.0
1004 Gen Fund (UGF)	6,698.6	6,726.8	6,743.0	6,443.4	0.0	-255.2 -3.8 %	-283.4 -4.2 %	-299.6 -4.4 %
1005 GF/Prgm (DGF)	220.1	295.3	296.5	296.5	0.0	76.4 34.7 %	1.2 0.4 %	0.0
1007 I/A Rcpts (Other)	91.8	110.8	110.8	110.8	0.0	19.0 20.7 %	0.0	0.0
1061 CIP Rcpts (Other)	98.4	328.1	328.6	328.6	0.0	230.2 233.9 %	0.5 0.2 %	0.0
1108 Stat Desig (Other)	67.4	224.9	225.0	225.0	0.0	157.6 233.8 %	0.1	0.0
1109 Test Fish (DGF)	6.9	42.3	42.4	42.4	0.0	35.5 514.5 %	0.1 0.2 %	0.0
1201 CFEC Rcpts (DGF)	536.5	539.4	540.8	540.8	0.0	4.3 0.8 %	1.4 0.3 %	0.0
1223 CharterRLF (DGF)	428.7	0.0	0.0	0.0	0.0	-428.7 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	36	36	36	36	0	0	0	0
Perm Part Time	74	70	70	70	0	-4 -5.4 %	0	0
Temporary	0	0	0	0	0	0	0	0

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

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

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

Numbers and 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 FY20 Authorized to FY20 Management Plan * * * (continued)												
FY20 Management Plan Total		9,598.6	6,584.5	191.9	1,947.7	778.2	96.3	0.0	0.0	36	70	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer Fishery Biologist III (11-5023) from Statewide Fisheries Management for Arctic Area Research Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Fisheries Scientist I (11-1176) to Statewide Fisheries Management for Policy Development and Implementation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		16.2										
1005 GF/Prgm (DGF)		1.2										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		0.1										
1109 Test Fish (DGF)		0.1										
1201 CFEC Rcpts (DGF)		1.4										
FY21 Adjusted Base Total		9,621.5	6,607.4	191.9	1,947.7	778.2	96.3	0.0	0.0	36	70	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Reduce Bering Sea Salmon Research	Dec	-299.6	-104.6	-10.0	-155.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-299.6										
FY21 Governor Request 12/15 Total		9,321.9	6,502.8	181.9	1,792.7	748.2	96.3	0.0	0.0	36	70	0

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	13,401.3	14,411.9	14,455.0	14,331.8	0.0	930.5 6.9 %	-80.1 -0.6 %	-123.2 -0.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	10,102.7	10,287.8	10,330.9	10,307.7	0.0	205.0 2.0 %	19.9 0.2 %	-23.2 -0.2 %
2 Travel	181.9	215.0	215.0	215.0	0.0	33.1 18.2 %	0.0	0.0
3 Services	2,003.9	2,937.3	2,937.3	2,837.3	0.0	833.4 41.6 %	-100.0 -3.4 %	-100.0 -3.4 %
4 Commodities	826.9	882.4	882.4	882.4	0.0	55.5 6.7 %	0.0	0.0
5 Capital Outlay	285.9	89.4	89.4	89.4	0.0	-196.5 -68.7 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,052.4	2,423.2	2,429.2	2,429.2	0.0	376.8 18.4 %	6.0 0.2 %	0.0
1004 Gen Fund (UGF)	7,321.6	7,124.2	7,147.9	7,024.7	0.0	-296.9 -4.1 %	-99.5 -1.4 %	-123.2 -1.7 %
1005 GF/Prgrm (DGF)	546.4	372.8	375.4	375.4	0.0	-171.0 -31.3 %	2.6 0.7 %	0.0
1007 I/A Rcpts (Other)	2.7	20.0	20.0	20.0	0.0	17.3 640.7 %	0.0	0.0
1061 CIP Rcpts (Other)	286.6	432.4	433.2	433.2	0.0	146.6 51.2 %	0.8 0.2 %	0.0
1108 Stat Desig (Other)	899.8	1,318.9	1,324.2	1,324.2	0.0	424.4 47.2 %	5.3 0.4 %	0.0
1109 Test Fish (DGF)	1,543.6	2,208.4	2,212.4	2,212.4	0.0	668.8 43.3 %	4.0 0.2 %	0.0
1201 CFEC Rcpts (DGF)	512.9	512.0	512.7	512.7	0.0	-0.2	0.7 0.1 %	0.0
1223 CharterRLF (DGF)	235.3	0.0	0.0	0.0	0.0	-235.3 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	51	50	50	50	0	-1 -2.0 %	0	0
Perm Part Time	82	81	81	81	0	-1 -1.2 %	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	14,629.0	10,487.8	232.1	2,937.3	882.4	89.4	0.0	0.0	50	82	0
1002 Fed Rcpts (Fed)		2,423.2										
1004 Gen Fund (UGF)		7,324.2										
1005 GF/Prgm (DGF)		379.9										
1007 I/A Rcpts (Other)		20.0										
1061 CIP Rcpts (Other)		432.4										
1108 Stat Desig (Other)		1,318.9										
1109 Test Fish (DGF)		2,213.7										
1201 CFEC Rcpts (DGF)		516.7										
FY20 Conference Committee Total		14,629.0	10,487.8	232.1	2,937.3	882.4	89.4	0.0	0.0	50	82	0
* * * FY20 Authorized * * *												
HB 39/40 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
HB 2001 Restore One-Time Fund Source for Surveys and Assessments Added in SLA2018	Special	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
HB 2001 Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018	Veto	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-64.7	0.0	-64.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.4										
1005 GF/Prgm (DGF)		-7.1										
1108 Stat Desig (Other)		-12.2										
1109 Test Fish (DGF)		-5.3										
1201 CFEC Rcpts (DGF)		-4.7										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	64.7	0.0	64.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.4										
1005 GF/Prgm (DGF)		7.1										
1108 Stat Desig (Other)		12.2										
1109 Test Fish (DGF)		5.3										
1201 CFEC Rcpts (DGF)		4.7										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-7.1										
1109 Test Fish (DGF)		-5.3										
1201 CFEC Rcpts (DGF)		-4.7										
FY20 Authorized Total		14,411.9	10,287.8	215.0	2,937.3	882.4	89.4	0.0	0.0	50	82	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Office Assistant II (11-1322) to Wildlife Conservation for Pittman-Robertson Grant Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY20 Management Plan Total		14,411.9	10,287.8	215.0	2,937.3	882.4	89.4	0.0	0.0	50	81	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)												
FY2021 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		23.7										
1005 GF/Prgm (DGF)		2.6										
1061 CIP Rcpts (Other)		0.8										
1108 Stat Desig (Other)		5.3										
1109 Test Fish (DGF)		4.0										
1201 CFEC Rcpts (DGF)		0.7										
FY21 Adjusted Base Total		14,455.0	10,330.9	215.0	2,937.3	882.4	89.4	0.0	0.0	50	81	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Reduce Management of Frazer Lake Fish Pass	Dec	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.2										
Reduce Westward Region Facility Maintenance	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY21 Governor Request 12/15 Total		14,331.8	10,307.7	215.0	2,837.3	882.4	89.4	0.0	0.0	50	81	0

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries Allocation: Statewide Fisheries Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	16,079.4	19,101.7	19,147.9	18,988.9	0.0	2,909.5 18.1 %	-112.8 -0.6 %	-159.0 -0.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	10,740.5	12,003.2	12,049.4	11,890.4	0.0	1,149.9 10.7 %	-112.8 -0.9 %	-159.0 -1.3 %
2 Travel	249.4	237.9	237.9	237.9	0.0	-11.5 -4.6 %	0.0	0.0
3 Services	4,002.6	6,219.7	6,219.7	6,219.7	0.0	2,217.1 55.4 %	0.0	0.0
4 Commodities	915.8	552.5	552.5	552.5	0.0	-363.3 -39.7 %	0.0	0.0
5 Capital Outlay	171.1	88.4	88.4	88.4	0.0	-82.7 -48.3 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	929.0	2,294.1	2,298.4	2,298.4	0.0	1,369.4 147.4 %	4.3 0.2 %	0.0
1004 Gen Fund (UGF)	8,832.4	9,028.2	9,050.9	8,891.9	0.0	59.5 0.7 %	-136.3 -1.5 %	-159.0 -1.8 %
1005 GF/Prgm (DGF)	1,084.4	1,388.6	1,389.0	1,389.0	0.0	304.6 28.1 %	0.4	0.0
1007 I/A Rcpts (Other)	721.4	770.9	775.5	775.5	0.0	54.1 7.5 %	4.6 0.6 %	0.0
1018 EVOS Civil (Other)	201.6	201.9	201.9	201.9	0.0	0.3 0.1 %	0.0	0.0
1024 Fish/Game (Other)	233.5	218.7	218.7	218.7	0.0	-14.8 -6.3 %	0.0	0.0
1061 CIP Rcpts (Other)	143.1	502.2	505.4	505.4	0.0	362.3 253.2 %	3.2 0.6 %	0.0
1108 Stat Desig (Other)	1,653.7	1,651.3	1,657.1	1,657.1	0.0	3.4 0.2 %	5.8 0.4 %	0.0
1134 F&G CFP (DGF)	351.4	0.0	0.0	0.0	0.0	-351.4 -100.0 %	0.0	0.0
1201 CFEC Rcpts (DGF)	1,928.9	3,045.8	3,051.0	3,051.0	0.0	1,122.1 58.2 %	5.2 0.2 %	0.0
<u>Positions</u>								
Perm Full Time	86	85	84	83	0	-3 -3.5 %	-2 -2.4 %	-1 -1.2 %
Perm Part Time	15	17	18	18	0	3 20.0 %	1 5.9 %	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	19,113.8	12,003.2	250.0	6,219.7	552.5	88.4	0.0	0.0	85	15	0
1002 Fed Rcpts (Fed)		2,294.1										
1004 Gen Fund (UGF)		9,028.2										
1005 GF/Prgm (DGF)		1,399.3										
1007 I/A Rcpts (Other)		770.9										
1018 EVOS Civil (Other)		201.9										
1024 Fish/Game (Other)		218.7										
1061 CIP Rcpts (Other)		502.2										
1108 Stat Desig (Other)		1,651.3										
1201 CFEC Rcpts (DGF)		3,047.2										
FY20 Conference Committee Total		19,113.8	12,003.2	250.0	6,219.7	552.5	88.4	0.0	0.0	85	15	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-65.3	0.0	-65.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.7										
1005 GF/Prgm (DGF)		-10.7										
1007 I/A Rcpts (Other)		-6.9										
1018 EVOS Civil (Other)		-0.5										
1108 Stat Desig (Other)		-31.1										
1201 CFEC Rcpts (DGF)		-1.4										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	65.3	0.0	65.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.7										
1005 GF/Prgm (DGF)		10.7										
1007 I/A Rcpts (Other)		6.9										
1018 EVOS Civil (Other)		0.5										
1108 Stat Desig (Other)		31.1										
1201 CFEC Rcpts (DGF)		1.4										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10.7										
1201 CFEC Rcpts (DGF)		-1.4										
FY20 Authorized Total		19,101.7	12,003.2	237.9	6,219.7	552.5	88.4	0.0	0.0	85	15	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Change Data Processing Technician I (11-5069) from Full-Time to Part-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Fishery Biologist I (11-1933) from AYK Region Fisheries Management for Lab Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Change Fishery Biologist I (11-1933) from Part-Time to Full-Time for Lab Project Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fish & Wildlife Technician II (11-5306) from Southeast Region Fisheries Management for Lab Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY20 Management Plan Total		19,101.7	12,003.2	237.9	6,219.7	552.5	88.4	0.0	0.0	85	17	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer Fisheries Scientist I (11-1176) from AYK Region Fisheries Management for Policy Development and Implementation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)												
Transfer Fish & Wildlife Technician II (11-1647) from Southeast Region Fisheries Management for Lab Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fishery Biologist III (11-5023) to AYK Fisheries Management for Arctic Area Research Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Fish & Game Program Technician (11-1060) to Sport Fisheries for the Behm Canal Assessment Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		22.7										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		4.6										
1061 CIP Rcpts (Other)		3.2										
1108 Stat Desig (Other)		5.8										
1201 CFEC Rcpts (DGF)		5.2										
FY21 Adjusted Base Total		19,147.9	12,049.4	237.9	6,219.7	552.5	88.4	0.0	0.0	84	18	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Reduce Aquaculture Planning and Permitting	Dec	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-159.0										
FY21 Governor Request 12/15 Total		18,988.9	11,890.4	237.9	6,219.7	552.5	88.4	0.0	0.0	83	18	0

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Entry Commission

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,920.6	3,125.7	3,125.7	3,125.7	0.0	205.1 7.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,304.2	2,569.7	2,669.7	2,669.7	0.0	365.5 15.9 %	100.0 3.9 %	0.0
2 Travel	2.2	17.3	17.3	17.3	0.0	15.1 686.4 %	0.0	0.0
3 Services	541.9	463.3	363.3	363.3	0.0	-178.6 -33.0 %	-100.0 -21.6 %	0.0
4 Commodities	72.3	75.4	75.4	75.4	0.0	3.1 4.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1201 CFEC Rcpts (DGF)	2,920.6	3,125.7	3,125.7	3,125.7	0.0	205.1 7.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	21	21	21	21	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Entry Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	3,128.4	2,494.7	20.0	538.3	75.4	0.0	0.0	0.0	21	0	0
1201 CFEC Rcpts (DGF) 3,128.4												
FY20 Conference Committee Total		3,128.4	2,494.7	20.0	538.3	75.4	0.0	0.0	0.0	21	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) -2.7												
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	2.7	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) 2.7												
HB 2001 Executive Branch 50% Travel Reduction	Veto	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) -2.7												
FY20 Authorized Total		3,125.7	2,494.7	17.3	538.3	75.4	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		3,125.7	2,569.7	17.3	463.3	75.4	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		3,125.7	2,669.7	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		3,125.7	2,669.7	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	38,787.8	43,285.9	43,278.5	43,028.5	0.0	4,240.7 10.9 %	-257.4 -0.6 %	-250.0 -0.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	23,808.7	26,062.3	26,164.9	26,164.9	0.0	2,356.2 9.9 %	102.6 0.4 %	0.0
2 Travel	552.1	329.3	329.3	329.3	0.0	-222.8 -40.4 %	0.0	0.0
3 Services	11,861.9	14,039.3	13,929.3	13,679.3	0.0	1,817.4 15.3 %	-360.0 -2.6 %	-250.0 -1.8 %
4 Commodities	2,294.8	2,143.5	2,143.5	2,143.5	0.0	-151.3 -6.6 %	0.0	0.0
5 Capital Outlay	270.3	711.5	711.5	711.5	0.0	441.2 163.2 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	15,425.7	17,369.8	17,415.8	17,415.8	0.0	1,990.1 12.9 %	46.0 0.3 %	0.0
1003 GF/Match (UGF)	524.5	526.2	527.0	527.0	0.0	2.5 0.5 %	0.8 0.2 %	0.0
1004 Gen Fund (UGF)	1,494.1	1,530.7	1,537.3	1,287.3	0.0	-206.8 -13.8 %	-243.4 -15.9 %	-250.0 -16.3 %
1007 I/A Rcpts (Other)	281.2	848.3	699.4	699.4	0.0	418.2 148.7 %	-148.9 -17.6 %	0.0
1024 Fish/Game (Other)	18,949.0	18,852.7	18,892.5	18,892.5	0.0	-56.5 -0.3 %	39.8 0.2 %	0.0
1061 CIP Rcpts (Other)	636.9	2,166.9	2,173.4	2,173.4	0.0	1,536.5 241.2 %	6.5 0.3 %	0.0
1108 Stat Desig (Other)	826.4	1,491.3	1,533.1	1,533.1	0.0	706.7 85.5 %	41.8 2.8 %	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
1223 CharterRLF (DGF)	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	157	164	165	165	0	8 5.1 %	1 0.6 %	0
Perm Part Time	147	142	142	142	0	-5 -3.4 %	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and 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
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	42,785.9	26,062.3	329.3	13,539.3	2,143.5	711.5	0.0	0.0	161	144	0
1002 Fed Rcpts (Fed)		17,369.8										
1003 GF/Match (UGF)		526.2										
1004 Gen Fund (UGF)		1,530.7										
1007 I/A Rcpts (Other)		848.3										
1024 Fish/Game (Other)		18,852.7										
1061 CIP Rcpts (Other)		2,166.9										
1108 Stat Desig (Other)		1,491.3										
L FY20 Conference Committee	LangCC	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
FY20 Conference Committee Total		43,285.9	26,062.3	329.3	14,039.3	2,143.5	711.5	0.0	0.0	161	144	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-276.4	0.0	-276.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-114.1										
1007 I/A Rcpts (Other)		-0.2										
1024 Fish/Game (Other)		-148.3										
1108 Stat Desig (Other)		-13.8										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	276.4	0.0	276.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		114.1										
1007 I/A Rcpts (Other)		0.2										
1024 Fish/Game (Other)		148.3										
1108 Stat Desig (Other)		13.8										
FY20 Authorized Total		43,285.9	26,062.3	329.3	14,039.3	2,143.5	711.5	0.0	0.0	161	144	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Change Positions (11-4121, 11-4148 and 11-4302) from Part-Time to Full-Time to Address Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Transfer Fish & Wildlife Technician II (11-1727) from Commercial Fisheries Southeast Region for Chilkat River Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY20 Management Plan Total		43,285.9	26,062.3	329.3	14,039.3	2,143.5	711.5	0.0	0.0	164	142	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer Authority from Sport Fish Hatcheries for Administrative Management	TrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		40.0										
Transfer F&G Program Technician (11-1060) from Commercial Fisheries Statewide Management for Behm Canal Stock Assessment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Administrative Services for Administrative Functions	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
FY2021 Salary and Health Insurance Increases	SalAdj	102.6	102.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.0										
1003 GF/Match (UGF)		0.8										
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		1.1										
1024 Fish/Game (Other)		39.8										

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and 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 FY20 Management Plan to FY21 Adjusted Base * * * (continued)												
FY2021 Salary and Health Insurance Increases (continued)												
1061 CIP Rcpts (Other)		6.5										
1108 Stat Desig (Other)		1.8										
FY21 Adjusted Base Total		43,278.5	26,164.9	329.3	13,929.3	2,143.5	711.5	0.0	0.0	165	142	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
L Reverse FY2020 Sport Fish Operations Sec23b Ch1 FSSLA2019 P68 L9 (HB39)	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		-500.0										
L Restore Sport Fishing Enterprise Account for Sport Fish Operations	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
Reduce Support for License Modernization	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY21 Governor Request 12/15 Total		43,028.5	26,164.9	329.3	13,679.3	2,143.5	711.5	0.0	0.0	165	142	0

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	5,409.4	5,894.0	5,869.6	5,869.6	0.0	460.2 8.5 %	-24.4 -0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,348.5	2,501.4	2,517.0	2,517.0	0.0	168.5 7.2 %	15.6 0.6 %	0.0
2 Travel	6.5	21.5	21.5	21.5	0.0	15.0 230.8 %	0.0	0.0
3 Services	2,401.9	2,766.1	2,726.1	2,726.1	0.0	324.2 13.5 %	-40.0 -1.4 %	0.0
4 Commodities	652.5	598.5	598.5	598.5	0.0	-54.0 -8.3 %	0.0	0.0
5 Capital Outlay	0.0	6.5	6.5	6.5	0.0	6.5 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,251.8	5,574.8	5,589.9	5,589.9	0.0	338.1 6.4 %	15.1 0.3 %	0.0
1024 Fish/Game (Other)	122.8	226.0	226.2	226.2	0.0	103.4 84.2 %	0.2 0.1 %	0.0
1061 CIP Rcpts (Other)	34.8	53.2	53.5	53.5	0.0	18.7 53.7 %	0.3 0.6 %	0.0
1108 Stat Desig (Other)	0.0	40.0	0.0	0.0	0.0	0.0	-40.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	21	22	22	22	0	1 4.8 %	0	0
Perm Part Time	4	3	3	3	0	-1 -25.0 %	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,894.0	2,501.4	21.5	2,766.1	598.5	6.5	0.0	0.0	22	3	0
1002 Fed Rcpts (Fed)		5,574.8										
1024 Fish/Game (Other)		226.0										
1061 CIP Rcpts (Other)		53.2										
1108 Stat Desig (Other)		40.0										
FY20 Conference Committee Total		5,894.0	2,501.4	21.5	2,766.1	598.5	6.5	0.0	0.0	22	3	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.3										
1024 Fish/Game (Other)		-0.1										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	3.4	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1024 Fish/Game (Other)		0.1										
FY20 Authorized Total		5,894.0	2,501.4	21.5	2,766.1	598.5	6.5	0.0	0.0	22	3	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		5,894.0	2,501.4	21.5	2,766.1	598.5	6.5	0.0	0.0	22	3	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer Authority to Sport Fisheries for Administrative Management	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-40.0										
FY2021 Salary and Health Insurance Increases	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.1										
1024 Fish/Game (Other)		0.2										
1061 CIP Rcpts (Other)		0.3										
FY21 Adjusted Base Total		5,869.6	2,517.0	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		5,869.6	2,517.0	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	47,706.5	49,293.1	49,431.1	49,431.1	0.0	1,724.6 3.6 %	138.0 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	28,978.6	29,807.0	29,945.0	29,945.0	0.0	966.4 3.3 %	138.0 0.5 %	0.0
2 Travel	1,055.6	1,305.2	1,305.2	1,305.2	0.0	249.6 23.6 %	0.0	0.0
3 Services	14,336.8	14,771.9	14,771.9	14,771.9	0.0	435.1 3.0 %	0.0	0.0
4 Commodities	3,055.9	3,359.0	3,329.0	3,329.0	0.0	273.1 8.9 %	-30.0 -0.9 %	0.0
5 Capital Outlay	279.6	50.0	80.0	80.0	0.0	-199.6 -71.4 %	30.0 60.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	30,966.5	32,695.1	32,783.6	32,783.6	0.0	1,817.1 5.9 %	88.5 0.3 %	0.0
1003 GF/Match (UGF)	41.2	41.6	41.6	41.6	0.0	0.4 1.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,921.5	1,670.0	1,674.6	1,665.6	0.0	-255.9 -13.3 %	-4.4 -0.3 %	-9.0 -0.5 %
1007 I/A Rcpts (Other)	423.9	561.5	564.1	564.1	0.0	140.2 33.1 %	2.6 0.5 %	0.0
1024 Fish/Game (Other)	12,005.0	12,875.0	12,911.0	12,920.0	0.0	915.0 7.6 %	45.0 0.3 %	9.0 0.1 %
1061 CIP Rcpts (Other)	1,153.0	933.7	939.2	939.2	0.0	-213.8 -18.5 %	5.5 0.6 %	0.0
1108 Stat Desig (Other)	195.4	516.2	517.0	517.0	0.0	321.6 164.6 %	0.8 0.2 %	0.0
1223 CharterRLF (DGF)	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	223	227	228	228	0	5 2.2 %	1 0.4 %	0
Perm Part Time	47	46	45	45	0	-2 -4.3 %	-1 -2.2 %	0
Temporary	1	1	2	2	0	1 100.0 %	1 100.0 %	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

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

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and 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 FY20 Authorized to FY20 Management Plan * * * (continued)												
FY20 Management Plan Total		49,293.1	29,807.0	1,305.2	14,771.9	3,359.0	50.0	0.0	0.0	227	46	1
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Change Wildlife Biologist II (11-4197) from Part-Time to Full-Time for Research and Management Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add Accounting Technician II (11-N20017) to Assist with Accounting Structures	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	138.0	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		88.5										
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		2.6										
1024 Fish/Game (Other)		36.0										
1061 CIP Rcpts (Other)		5.5										
1108 Stat Desig (Other)		0.8										
FY21 Adjusted Base Total		49,431.1	29,945.0	1,305.2	14,771.9	3,329.0	80.0	0.0	0.0	228	45	2
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace Funding Source for Programmatic Shift	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
1024 Fish/Game (Other)		9.0										
FY21 Governor Request 12/15 Total		49,431.1	29,945.0	1,305.2	14,771.9	3,329.0	80.0	0.0	0.0	228	45	2

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	911.4	1,002.7	1,006.7	1,006.7	0.0	95.3 10.5 %	4.0 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	556.4	627.5	631.5	631.5	0.0	75.1 13.5 %	4.0 0.6 %	0.0
2 Travel	0.0	2.0	2.0	2.0	0.0	2.0 >999 %	0.0	0.0
3 Services	239.1	259.7	259.7	259.7	0.0	20.6 8.6 %	0.0	0.0
4 Commodities	115.9	113.5	113.5	113.5	0.0	-2.4 -2.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1024 Fish/Game (Other)	911.4	1,002.7	1,006.7	1,006.7	0.0	95.3 10.5 %	4.0 0.4 %	0.0
<u>Positions</u>								
Perm Full Time	2	3	3	3	0	1 50.0 %	0	0
Perm Part Time	6	5	5	5	0	-1 -16.7 %	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,002.7	641.2	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game (Other) 1,002.7												
FY20 Conference Committee Total		1,002.7	641.2	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		1,002.7	641.2	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Change Project Assistant (11-2131) from Part-Time to Full-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-13.7	0.0	8.7	5.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,002.7	627.5	2.0	259.7	113.5	0.0	0.0	0.0	3	5	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other) 4.0												
FY21 Adjusted Base Total		1,006.7	631.5	2.0	259.7	113.5	0.0	0.0	0.0	3	5	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,006.7	631.5	2.0	259.7	113.5	0.0	0.0	0.0	3	5	0

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

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,239.8	1,161.9	1,161.9	1,161.9	0.0	-77.9 -6.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,041.6	1,049.6	1,049.6	1,049.6	0.0	8.0 0.8 %	0.0	0.0
2 Travel	96.1	49.5	49.5	49.5	0.0	-46.6 -48.5 %	0.0	0.0
3 Services	85.4	46.2	46.2	46.2	0.0	-39.2 -45.9 %	0.0	0.0
4 Commodities	16.7	16.6	16.6	16.6	0.0	-0.1 -0.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	107.0	107.0	107.0	0.0	107.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	1,239.8	1,054.9	1,054.9	1,054.9	0.0	-184.9 -14.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,161.9	1,062.9	49.5	32.9	16.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		107.0										
1007 I/A Rcpts (Other)		1,054.9										
FY20 Conference Committee Total		1,161.9	1,062.9	49.5	32.9	16.6	0.0	0.0	0.0	8	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		1,161.9	1,062.9	49.5	32.9	16.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Vacant Communications Manager (11-7009) for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-13.3	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,161.9	1,049.6	49.5	46.2	16.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		1,161.9	1,049.6	49.5	46.2	16.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,161.9	1,049.6	49.5	46.2	16.6	0.0	0.0	0.0	7	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	12,367.2	11,581.6	11,750.8	11,750.8	0.0	-616.4 -5.0 %	169.2 1.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,450.8	4,994.1	5,013.3	5,013.3	0.0	-437.5 -8.0 %	19.2 0.4 %	0.0
2 Travel	23.7	35.7	35.7	35.7	0.0	12.0 50.6 %	0.0	0.0
3 Services	6,736.8	6,219.6	6,369.6	6,369.6	0.0	-367.2 -5.5 %	150.0 2.4 %	0.0
4 Commodities	155.9	217.2	217.2	217.2	0.0	61.3 39.3 %	0.0	0.0
5 Capital Outlay	0.0	115.0	115.0	115.0	0.0	115.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,785.3	1,772.9	1,772.9	1,772.9	0.0	-12.4 -0.7 %	0.0	0.0
1004 Gen Fund (UGF)	1,788.6	1,946.8	1,946.8	1,946.8	0.0	158.2 8.8 %	0.0	0.0
1005 GF/Prgm (DGF)	127.3	152.3	153.0	153.0	0.0	25.7 20.2 %	0.7 0.5 %	0.0
1007 I/A Rcpts (Other)	8,177.7	6,892.0	7,060.2	7,060.2	0.0	-1,117.5 -13.7 %	168.2 2.4 %	0.0
1018 EVOS Civil (Other)	122.2	341.3	341.3	341.3	0.0	219.1 179.3 %	0.0	0.0
1061 CIP Rcpts (Other)	37.0	146.9	147.2	147.2	0.0	110.2 297.8 %	0.3 0.2 %	0.0
1108 Stat Desig (Other)	329.1	329.4	329.4	329.4	0.0	0.3 0.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	54	46	46	46	0	-8 -14.8 %	0	0
Perm Part Time	6	6	6	6	0	0	0	0
Temporary	2	2	2	2	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	11,586.7	5,537.5	40.8	5,676.2	217.2	115.0	0.0	0.0	52	6	2
1002 Fed Rcpts (Fed)		1,773.4										
1004 Gen Fund (UGF)		1,947.0										
1005 GF/Prgm (DGF)		152.3										
1007 I/A Rcpts (Other)		6,896.4										
1018 EVOS Civil (Other)		341.3										
1061 CIP Rcpts (Other)		146.9										
1108 Stat Desig (Other)		329.4										
FY20 Conference Committee Total		11,586.7	5,537.5	40.8	5,676.2	217.2	115.0	0.0	0.0	52	6	2
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-4.4										
FY20 Authorized Total		11,581.6	5,537.5	35.7	5,676.2	217.2	115.0	0.0	0.0	52	6	2
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Two Positions (11-0614, 11-6002) to Boards of Fisheries and Game for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Two Positions (11-0234 and 11-0252) to Habitat for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Two Positions (11-0436, 11-0454) to State Subsistence Research for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-543.4	0.0	543.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		11,581.6	4,994.1	35.7	6,219.6	217.2	115.0	0.0	0.0	46	6	2
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer Authority from Sport Fisheries for Administrative Functions	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
FY2021 Salary and Health Insurance Increases	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		18.2										
1061 CIP Rcpts (Other)		0.3										
FY21 Adjusted Base Total		11,750.8	5,013.3	35.7	6,369.6	217.2	115.0	0.0	0.0	46	6	2
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		11,750.8	5,013.3	35.7	6,369.6	217.2	115.0	0.0	0.0	46	6	2

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,249.6	1,224.1	1,226.9	1,202.4	0.0	-47.2 -3.8 %	-21.7 -1.8 %	-24.5 -2.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	639.1	861.7	864.5	864.5	0.0	225.4 35.3 %	2.8 0.3 %	0.0
2 Travel	183.0	167.7	167.7	143.2	0.0	-39.8 -21.7 %	-24.5 -14.6 %	-24.5 -14.6 %
3 Services	418.6	169.3	169.3	169.3	0.0	-249.3 -59.6 %	0.0	0.0
4 Commodities	8.9	25.4	25.4	25.4	0.0	16.5 185.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,199.9	1,202.1	1,204.9	1,180.4	0.0	-19.5 -1.6 %	-21.7 -1.8 %	-24.5 -2.0 %
1007 I/A Rcpts (Other)	49.7	22.0	22.0	22.0	0.0	-27.7 -55.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	6	6	6	0	2 50.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,224.1	681.7	167.7	349.3	25.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,202.1										
1007 I/A Rcpts (Other)		22.0										
FY20 Conference Committee Total		1,224.1	681.7	167.7	349.3	25.4	0.0	0.0	0.0	4	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		1,224.1	681.7	167.7	349.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Positions (11-0614 and 11-6002) from Administrative Services for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,224.1	861.7	167.7	169.3	25.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY21 Adjusted Base Total		1,226.9	864.5	167.7	169.3	25.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Reduce Travel for Boards of Fisheries and Game Supplemental Meetings	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.5										
FY21 Governor Request 12/15 Total		1,202.4	864.5	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	498.0	536.1	538.7	538.7	0.0	40.7 8.2 %	2.6 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	332.3	386.3	388.9	388.9	0.0	56.6 17.0 %	2.6 0.7 %	0.0
2 Travel	133.7	127.3	127.3	127.3	0.0	-6.4 -4.8 %	0.0	0.0
3 Services	29.2	20.0	20.0	20.0	0.0	-9.2 -31.5 %	0.0	0.0
4 Commodities	2.8	2.5	2.5	2.5	0.0	-0.3 -10.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	35.3	35.3	35.3	0.0	35.3 >999 %	0.0	0.0
1004 Gen Fund (UGF)	498.0	500.8	503.4	503.4	0.0	5.4 1.1 %	2.6 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	536.1	386.3	147.3	0.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)		35.3										
1004 Gen Fund (UGF)		500.8										
FY20 Conference Committee Total		536.1	386.3	147.3	0.0	2.5	0.0	0.0	0.0	0	5	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		536.1	386.3	147.3	0.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		536.1	386.3	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
FY21 Adjusted Base Total		538.7	388.9	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		538.7	388.9	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0

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

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,216.8	2,379.4	2,379.4	2,379.4	0.0	1,162.6 95.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	559.6	583.7	602.9	602.9	0.0	43.3 7.7 %	19.2 3.3 %	0.0
2 Travel	19.8	102.7	102.7	102.7	0.0	82.9 418.7 %	0.0	0.0
3 Services	615.5	1,549.7	1,530.5	1,530.5	0.0	915.0 148.7 %	-19.2 -1.2 %	0.0
4 Commodities	21.9	68.3	68.3	68.3	0.0	46.4 211.9 %	0.0	0.0
5 Capital Outlay	0.0	75.0	75.0	75.0	0.0	75.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	456.9	456.9	456.9	0.0	456.9 >999 %	0.0	0.0
1018 EVOS Civil (Other)	1,216.8	1,922.5	1,922.5	1,922.5	0.0	705.7 58.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,383.7	583.7	107.0	1,549.7	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		456.9										
1018 EVOS Civil (Other)		1,926.8										
FY20 Conference Committee Total		2,383.7	583.7	107.0	1,549.7	68.3	75.0	0.0	0.0	4	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-4.3										
FY20 Authorized Total		2,379.4	583.7	102.7	1,549.7	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		2,379.4	583.7	102.7	1,549.7	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,379.4	602.9	102.7	1,530.5	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		2,379.4	602.9	102.7	1,530.5	68.3	75.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,540.3	5,100.8	5,100.8	5,100.8	0.0	2,560.5 100.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,540.3	5,100.8	5,100.8	5,100.8	0.0	2,560.5 100.8 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	2,540.3	5,100.8	5,100.8	5,100.8	0.0	2,560.5 100.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	* * * FY20 Conference Committee * * *										
1007 I/A Rcpts (Other) 5,100.8		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Conference Committee Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,559.1	5,442.3	5,463.8	5,439.8	0.0	880.7 19.3 %	-2.5	-24.0 -0.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,780.2	4,316.2	4,337.7	4,313.7	0.0	533.5 14.1 %	-2.5 -0.1 %	-24.0 -0.6 %
2 Travel	63.4	55.2	55.2	55.2	0.0	-8.2 -12.9 %	0.0	0.0
3 Services	561.6	871.1	871.1	871.1	0.0	309.5 55.1 %	0.0	0.0
4 Commodities	89.4	179.8	179.8	179.8	0.0	90.4 101.1 %	0.0	0.0
5 Capital Outlay	64.5	20.0	20.0	20.0	0.0	-44.5 -69.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6.6	113.3	113.5	113.5	0.0	106.9 >999 %	0.2 0.2 %	0.0
1004 Gen Fund (UGF)	3,556.6	3,459.4	3,473.1	3,449.1	0.0	-107.5 -3.0 %	-10.3 -0.3 %	-24.0 -0.7 %
1007 I/A Rcpts (Other)	729.6	1,199.5	1,205.7	1,205.7	0.0	476.1 65.3 %	6.2 0.5 %	0.0
1018 EVOS Civil (Other)	0.0	12.0	12.0	12.0	0.0	12.0 >999 %	0.0	0.0
1055 IA/OIL HAZ (Other)	66.9	110.4	110.8	110.8	0.0	43.9 65.6 %	0.4 0.4 %	0.0
1061 CIP Rcpts (Other)	85.3	266.7	267.7	267.7	0.0	182.4 213.8 %	1.0 0.4 %	0.0
1108 Stat Desig (Other)	114.1	281.0	281.0	281.0	0.0	166.9 146.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	37	37	37	37	0	0	0	0
Perm Part Time	3	3	2	2	0	-1 -33.3 %	-1 -33.3 %	0
Temporary	0	1	1	1	0	1 >999 %	0	0

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Habitat
Allocation: Habitat

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,662.4	4,518.9	72.6	871.1	179.8	20.0	0.0	0.0	37	3	0
1002 Fed Rcpts (Fed)		114.3										
1004 Gen Fund (UGF)		3,662.1										
1007 I/A Rcpts (Other)		1,211.6										
1018 EVOS Civil (Other)		12.0										
1055 IA/OIL HAZ (Other)		112.0										
1061 CIP Rcpts (Other)		266.7										
1108 Stat Desig (Other)		283.7										
FY20 Conference Committee Total		5,662.4	4,518.9	72.6	871.1	179.8	20.0	0.0	0.0	37	3	0
* * * FY20 Authorized * * *												
HB 39/40 Eliminate Habitat Division Director (11-6001) and Associated Costs	Veto	-202.7	-202.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-202.7										
HB 2001 Restore Habitat Division Director (11-6001) and Associated Costs	Special	202.7	202.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		202.7										
HB 2001 Eliminate Habitat Division Director (11-6001) and Associated Costs	Veto	-202.7	-202.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-202.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-17.4	0.0	-17.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1007 I/A Rcpts (Other)		-12.1										
1055 IA/OIL HAZ (Other)		-1.6										
1108 Stat Desig (Other)		-2.7										
FY20 Authorized Total		5,442.3	4,316.2	55.2	871.1	179.8	20.0	0.0	0.0	36	3	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Correct Operations Manager (11-6011) to Non-Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Change Fish & Game Program Technician (11-4027) from Part-Time to Full-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Fish & Game Program Technician (11-6042) from Full-Time to Part-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Positions (11-0234 and 11-0252) from Administrative Services for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY20 Management Plan Total		5,442.3	4,316.2	55.2	871.1	179.8	20.0	0.0	0.0	37	3	1
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Delete Vacant Habitat Biologist I (11-7705) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2021 Salary and Health Insurance Increases	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		13.7										
1007 I/A Rcpts (Other)		6.2										
1055 IA/OIL HAZ (Other)		0.4										
1061 CIP Rcpts (Other)		1.0										
FY21 Adjusted Base Total		5,463.8	4,337.7	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Realize Savings from Position Changes	Dec	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.0										
FY21 Governor Request 12/15 Total		5,439.8	4,313.7	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,511.9	5,271.8	5,293.0	5,293.0	0.0	781.1 17.3 %	21.2 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,608.5	3,985.7	4,006.9	4,006.9	0.0	398.4 11.0 %	21.2 0.5 %	0.0
2 Travel	269.0	128.5	128.5	128.5	0.0	-140.5 -52.2 %	0.0	0.0
3 Services	578.3	970.8	970.8	970.8	0.0	392.5 67.9 %	0.0	0.0
4 Commodities	56.1	181.8	181.8	181.8	0.0	125.7 224.1 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,255.4	1,340.8	1,347.2	1,647.2	0.0	391.8 31.2 %	306.4 22.9 %	300.0 22.3 %
1004 Gen Fund (UGF)	2,477.8	2,459.8	2,468.7	2,468.7	0.0	-9.1 -0.4 %	8.9 0.4 %	0.0
1007 I/A Rcpts (Other)	260.2	605.8	608.0	778.0	0.0	517.8 199.0 %	172.2 28.4 %	170.0 28.0 %
1061 CIP Rcpts (Other)	448.2	502.7	504.1	204.1	0.0	-244.1 -54.5 %	-298.6 -59.4 %	-300.0 -59.5 %
1108 Stat Desig (Other)	70.3	362.7	365.0	195.0	0.0	124.7 177.4 %	-167.7 -46.2 %	-170.0 -46.6 %
<u>Positions</u>								
Perm Full Time	21	22	22	22	0	1 4.8 %	0	0
Perm Part Time	24	24	24	24	0	0	0	0
Temporary	3	3	3	3	0	0	0	0

2020 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: State Subsistence Research & Monitoring

Allocation: State Subsistence Research

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,528.5	4,181.3	189.6	970.8	181.8	5.0	0.0	0.0	21	24	3
1002 Fed Rcpts (Fed)		1,384.7										
1004 Gen Fund (UGF)		2,655.4										
1007 I/A Rcpts (Other)		615.8										
1061 CIP Rcpts (Other)		502.7										
1108 Stat Desig (Other)		369.9										
FY20 Conference Committee Total		5,528.5	4,181.3	189.6	970.8	181.8	5.0	0.0	0.0	21	24	3
* * * FY20 Authorized * * *												
HB 39/40 Eliminate Subsistence Division Director (11-0400) and Associated Costs	Veto	-195.6	-195.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-195.6										
HB 2001 Restore Subsistence Division Director (11-0400) and Associated Costs	Special	195.6	195.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		195.6										
HB 2001 Eliminate Subsistence Division Director (11-0400) and Associated Costs	Veto	-195.6	-195.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-195.6										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-61.1	0.0	-61.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-43.9										
1007 I/A Rcpts (Other)		-10.0										
1108 Stat Desig (Other)		-7.2										
FY20 Authorized Total		5,271.8	3,985.7	128.5	970.8	181.8	5.0	0.0	0.0	20	24	3
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Change Subsistence Resource Specialist I (11-0416) from Full-Time to Part-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Accounting Technician I (11-0467) from Part-Time to Full-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Positions (11-0436 and 11-0454) from Administrative Services for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY20 Management Plan Total		5,271.8	3,985.7	128.5	970.8	181.8	5.0	0.0	0.0	22	24	3
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		1.4										
1108 Stat Desig (Other)		2.3										
FY21 Adjusted Base Total		5,293.0	4,006.9	128.5	970.8	181.8	5.0	0.0	0.0	22	24	3
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace Funding Sources to Align with Anticipated Revenue and Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
1007 I/A Rcpts (Other)		170.0										

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)												
Replace Funding Sources to Align with Anticipated Revenue and Expenditures (continued)												
1061 CIP Rcpts (Other)		-300.0										
1108 Stat Desig (Other)		-170.0										
FY21 Governor Request 12/15 Total		5,293.0	4,006.9	128.5	970.8	181.8	5.0	0.0	0.0	22	24	3

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

Agency: Department of Fish and Game

21Gov

Conditional Language

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

B

Ap: Commercial Fisheries

Conditional Language

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

B

AI: Commercial Fisheries Entry Commission

Conditional Language

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

B

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Transaction Type Definitions

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