

Fiscal Year 2005 Operating Budget

Department of Fish & Game



Legislative Finance Division

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DEFINITIONS of COLUMNS

03Actual - Actual operating expenditures of the prior (closed) fiscal year.

FY04Auth – FY04 Authorized budget (includes FY04 Conference Committee, FY04 Bills, and FY04 operating appropriations included in other bills less vetoes).

04MgtPln –Authorized level of expenditures at the beginning of FY04 plus transfers (made at an agency's discretion) within appropriations.

04SupRPL – FY04 Supplemental operating appropriations and FY04 Revised Program--Legislative (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Gov Amd - FY05 operating budget as proposed by the Governor to the legislature on December 15, 2002, and amended through the 45th legislative day.

House - The version of the FY05 operating bill adopted by the House of Representatives.

Senate - The version of the FY05 operating bill adopted by the Senate.

Enacted – The version of the FY05 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY05 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpInCap – FY05 operating appropriations contained in the capital budget, adjusted for vetoes.

05Budget – Sums the **Enacted**, **Bills** and **OpInCap** columns to reflect the FY05 operating budget. FY05 RPLs and supplemental appropriations will increase the budget as they are approved. Appropriations carried forward and reappropriations that increase the FY05 budget are excluded from this column because the amounts are unknown at the date of publication.

FUND GROUPS

General

1003 General Fund Match
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1005 General Fund/Program Receipts
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Federal

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1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 Federal Incentive Payments
1033 CSED Surplus Property Revolving Fund
1043 Impact Aid for K-12 Schools
1063 National Petroleum Reserve Fund
1133 Indirect Cost Reimbursement
1149 Trans-Alaska Pipeline System Liability Fund
1187 Federal Mental Health
1188 Federal Unrestricted Receipts
1190 Adak Airport Operations

Other

All fund sources not in the general or federal groups.

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

| Page | Appropriation/ Allocation | 03Actual | 04MgtPln | 04SupRPl | Gov. Amd. | House | Senate | Enacted | Bills | OpInCap | 05Budget | 04MgtPln to 05Budget |
|-----------------------------|---------------------------------|-----------------|-----------------|--------------|-----------------|-----------------|-----------------|-----------------|--------------|------------|-----------------|----------------------|
| Commercial Fisheries | | | | | | | | | | | | |
| 1 | SE Region Fisheries Mgmt. | 5,208.0 | 5,515.4 | 0.0 | 5,429.5 | 5,478.7 | 5,597.4 | 5,500.1 | 0.0 | 0.0 | 5,500.1 | -15.3 -0.3 % |
| 2 | Central Region Fisheries Mgmt. | 5,924.1 | 6,171.7 | 0.0 | 6,005.4 | 6,116.6 | 6,212.0 | 6,147.4 | 0.0 | 0.0 | 6,147.4 | -24.3 -0.4 % |
| 3 | AYK Region Fisheries Mgmt. | 4,116.2 | 4,243.9 | 0.0 | 4,053.7 | 4,989.6 | 4,193.7 | 4,198.6 | 0.0 | 0.0 | 4,198.6 | -45.3 -1.1 % |
| 4 | Westward Region Fisheries Mgmt. | 6,396.9 | 6,769.5 | 0.0 | 6,690.6 | 6,723.3 | 6,914.6 | 6,747.5 | 0.0 | 0.0 | 6,747.5 | -22.0 -0.3 % |
| 5 | Headquarters Fisheries Mgmt. | 3,447.4 | 2,970.3 | 0.0 | 2,778.7 | 2,970.3 | 2,860.3 | 2,862.3 | 0.0 | 0.0 | 2,862.3 | -108.0 -3.6 % |
| 6 | Fisheries Development | 2,307.7 | 2,392.9 | 0.0 | 2,276.6 | 2,319.1 | 2,373.1 | 2,374.7 | 0.0 | 0.0 | 2,374.7 | -18.2 -0.8 % |
| 7 | Comm Fish Special Projects | 12,982.5 | 17,027.8 | 188.0 | 18,736.2 | 18,736.2 | 18,736.6 | 18,752.9 | 0.0 | 0.0 | 18,752.9 | 1,725.1 10.1 % |
| 8 | Comm Fish CIP Position Costs | 2,316.9 | 2,285.1 | 0.0 | 2,393.5 | 2,393.5 | 2,393.5 | 2,396.7 | 0.0 | 0.0 | 2,396.7 | 111.6 4.9 % |
| 9 | Comm Fish EVOS Restoration | 43.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | * Appropriation Total | 42,743.3 | 47,376.6 | 188.0 | 48,364.2 | 49,727.3 | 49,281.2 | 48,980.2 | 0.0 | 0.0 | 48,980.2 | 1,603.6 3.4 % |
| Sport Fisheries | | | | | | | | | | | | |
| 10 | Sport Fisheries | 23,351.3 | 24,714.9 | 0.0 | 25,711.0 | 25,911.0 | 25,714.6 | 25,751.9 | 345.6 | 0.0 | 26,097.5 | 1,382.6 5.6 % |
| 11 | S.F. Special Projects | 3,419.3 | 7,122.9 | 0.0 | 6,852.4 | 6,852.4 | 6,852.4 | 6,854.8 | 0.0 | 0.0 | 6,854.8 | -268.1 -3.8 % |
| 12 | Sport Fisheries Habitat | 0.0 | 3,631.9 | 0.0 | 5,976.0 | 5,976.0 | 5,982.1 | 5,986.2 | 0.0 | 0.0 | 5,986.2 | 2,354.3 64.8 % |
| 13 | Assert/Protect State's Rights | 209.5 | 488.1 | 0.0 | 240.4 | 240.4 | 240.4 | 240.9 | 0.0 | 0.0 | 240.9 | -247.2 -50.6 % |
| | * Appropriation Total | 26,980.1 | 35,957.8 | 0.0 | 38,779.8 | 38,979.8 | 38,789.5 | 38,833.8 | 345.6 | 0.0 | 39,179.4 | 3,221.6 9.0 % |

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

| Page | Appropriation/ Allocation | 03Actual | 04MgtPln | 04SupRPL | Gov Amd | House | Senate | Enacted | Bills | OpInCap | 05Budget | 04MgtPln to 05Budget |
|-----------------------------------|--------------------------------|-----------------|-----------------|------------|-----------------|-----------------|-----------------|-----------------|------------|------------|-----------------|----------------------|
| Crystal Lake Hatchery | | | | | | | | | | | | |
| 14 | Crystal Lake Hatchery | 192.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | * Appropriation Total | 192.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Wildlife Conservation | | | | | | | | | | | | |
| 15 | Wildlife Conservation | 17,496.4 | 17,492.5 | 0.0 | 19,054.2 | 19,054.2 | 19,054.6 | 19,073.2 | 0.0 | 0.0 | 19,073.2 | 1,580.7 9.0 % |
| 16 | Wildlife Cons Restoration Prog | 2,653.2 | 5,577.1 | 0.0 | 5,669.2 | 5,669.2 | 5,669.2 | 5,672.7 | 0.0 | 0.0 | 5,672.7 | 95.6 1.7 % |
| 17 | W.C. Special Projects | 4,144.6 | 6,030.6 | 0.0 | 6,180.8 | 6,180.8 | 6,180.8 | 6,182.4 | 0.0 | 0.0 | 6,182.4 | 151.8 2.5 % |
| 18 | W.C. CIP Position Costs | 29.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 19 | W.C. EVOS Restoration Projects | 14.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | * Appropriation Total | 24,338.0 | 29,100.2 | 0.0 | 30,904.2 | 30,904.2 | 30,904.6 | 30,928.3 | 0.0 | 0.0 | 30,928.3 | 1,828.1 6.3 % |
| Administration and Support | | | | | | | | | | | | |
| 20 | Commissioner's Office | 895.4 | 815.4 | 0.0 | 1,039.8 | 1,039.8 | 1,060.6 | 1,060.6 | 0.0 | 0.0 | 1,060.6 | 245.2 30.1 % |
| 21 | Public Communications | 81.0 | 109.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -109.6 -100.0 % |
| 22 | Administrative Services | 6,434.2 | 5,694.8 | 0.0 | 5,975.8 | 5,975.8 | 6,023.0 | 6,029.8 | 0.0 | 0.0 | 6,029.8 | 335.0 5.9 % |
| 23 | Boards of Fisheries and Game | 943.0 | 856.2 | 0.0 | 956.2 | 956.2 | 978.1 | 978.1 | 0.0 | 0.0 | 978.1 | 121.9 14.2 % |
| 24 | Advisory Committees | 368.5 | 397.0 | 0.0 | 397.0 | 397.0 | 407.7 | 407.7 | 0.0 | 0.0 | 407.7 | 10.7 2.7 % |
| 25 | State Subsistence | 3,233.2 | 4,308.6 | 0.0 | 4,427.7 | 4,427.7 | 4,437.5 | 4,440.7 | 0.0 | 0.0 | 4,440.7 | 132.1 3.1 % |
| 26 | EVOS Trustee Council | 0.0 | 3,881.6 | 0.0 | 3,552.7 | 3,552.7 | 4,447.7 | 4,447.7 | 0.0 | 0.0 | 4,447.7 | 566.1 14.6 % |

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

| Page | Appropriation/ Allocation | 03Actual | 04MgtPln | 04SupRPL | Gov. Amd | House | Senate | Enacted | Bills | OpInCap | 05Budget | 04MgtPln to 05Budget |
|---------------------------------------|------------------------------|------------------|------------------|--------------|------------------|------------------|------------------|------------------|--------------|------------|------------------|----------------------|
| Administration and Support | | | | | | | | | | | | |
| 27 | State Facilities Maintenance | 675.3 | 1,008.8 | 0.0 | 1,008.8 | 1,008.8 | 1,008.8 | 1,008.8 | 0.0 | 0.0 | 1,008.8 | 0.0 |
| 28 | F&G State Facilities Rent | 263.4 | 275.2 | 0.0 | 275.2 | 275.2 | 275.2 | 275.2 | 0.0 | 0.0 | 275.2 | 0.0 |
| | * Appropriation Total | 12,894.0 | 17,347.2 | 0.0 | 17,633.2 | 17,633.2 | 18,638.6 | 18,648.6 | 0.0 | 0.0 | 18,648.6 | 1,301.4 7.5 % |
| Habitat | | | | | | | | | | | | |
| 29 | Habitat | 4,278.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 30 | Hab. Special Projects | 2,478.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 31 | Restoration | 2,823.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | * Appropriation Total | 9,580.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commercial Fisheries Entry Com | | | | | | | | | | | | |
| 32 | Commercial Fish Entry Com | 2,734.0 | 2,755.7 | 0.0 | 2,759.7 | 2,759.7 | 2,894.3 | 2,894.3 | 0.0 | 0.0 | 2,894.3 | 138.6 5.0 % |
| | * Appropriation Total | 2,734.0 | 2,755.7 | 0.0 | 2,759.7 | 2,759.7 | 2,894.3 | 2,894.3 | 0.0 | 0.0 | 2,894.3 | 138.6 5.0 % |
| *** Totals for Agency | | 119,461.4 | 132,537.5 | 188.0 | 138,441.1 | 140,004.2 | 140,508.2 | 140,285.2 | 345.6 | 0.0 | 140,630.8 | 8,093.3 6.1 % |
| General Funds | | 29,416.0 | 27,087.6 | 188.0 | 26,134.9 | 26,644.9 | 26,138.8 | 26,167.0 | 0.0 | 0.0 | 26,167.0 | -920.6 -3.4 % |
| Federal Receipts | | 40,501.3 | 52,294.6 | 0.0 | 56,023.7 | 56,023.7 | 56,918.1 | 56,971.2 | 0.0 | 0.0 | 56,971.2 | 4,676.6 8.9 % |
| Other Funds | | 49,544.1 | 53,155.3 | 0.0 | 56,282.5 | 57,335.6 | 57,451.3 | 57,147.0 | 345.6 | 0.0 | 57,492.6 | 4,337.3 8.2 % |

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

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| Numbers & Language Fund Group: General Funds |
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Agency: Department of Fish and Game

| Page | Appropriation/ Allocation | 03Actual | 04MgtPln | 04SupRPL | Gov_Amd | House | Senate | Enacted | Bills | OpInCap | 05Budget | 04MgtPln to 05Budget | |
|-----------------------------------|---------------------------------|-----------------|-----------------|--------------|-----------------|-----------------|-----------------|-----------------|------------|------------|-----------------|----------------------|---------------|
| Commercial Fisheries | | | | | | | | | | | | | |
| 1 | SE Region Fisheries Mgmt. | 4,319.4 | 4,311.2 | 0.0 | 4,159.2 | 4,031.2 | 4,009.6 | 4,013.9 | 0.0 | 0.0 | 4,013.9 | -297.3 | -6.9 % |
| 2 | Central Region Fisheries Mgmt. | 5,272.7 | 5,516.6 | 0.0 | 5,334.1 | 5,166.6 | 5,142.7 | 5,149.4 | 0.0 | 0.0 | 5,149.4 | -367.2 | -6.7 % |
| 3 | AYK Region Fisheries Mgmt. | 4,087.5 | 4,209.2 | 0.0 | 4,018.5 | 4,220.3 | 3,874.0 | 3,878.9 | 0.0 | 0.0 | 3,878.9 | -330.3 | -7.8 % |
| 4 | Westward Region Fisheries Mgmt. | 5,678.6 | 5,458.5 | 0.0 | 5,252.8 | 5,075.5 | 5,064.0 | 5,069.0 | 0.0 | 0.0 | 5,069.0 | -389.5 | -7.1 % |
| 5 | Headquarters Fisheries Mgmt. | 3,013.8 | 2,236.7 | 0.0 | 2,045.1 | 2,102.5 | 1,972.0 | 1,974.0 | 0.0 | 0.0 | 1,974.0 | -262.7 | -11.7 % |
| 6 | Fisheries Development | 2,307.7 | 2,390.6 | 0.0 | 2,276.6 | 2,169.7 | 2,194.7 | 2,196.3 | 0.0 | 0.0 | 2,196.3 | -194.3 | -8.1 % |
| 7 | Comm Fish Special Projects | 0.0 | 0.0 | 188.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | * Appropriation Total | 24,679.7 | 24,122.8 | 188.0 | 23,086.3 | 22,765.8 | 22,257.0 | 22,281.5 | 0.0 | 0.0 | 22,281.5 | -1,841.3 | -7.6 % |
| Sport Fisheries | | | | | | | | | | | | | |
| 12 | Sport Fisheries Habitat | 0.0 | 265.9 | 0.0 | 265.9 | 265.9 | 265.9 | 266.0 | 0.0 | 0.0 | 266.0 | 0.1 | |
| | * Appropriation Total | 0.0 | 265.9 | 0.0 | 265.9 | 265.9 | 265.9 | 266.0 | 0.0 | 0.0 | 266.0 | 0.1 | |
| Administration and Support | | | | | | | | | | | | | |
| 20 | Commissioner's Office | 497.3 | 466.8 | 0.0 | 466.8 | 466.8 | 468.0 | 468.0 | 0.0 | 0.0 | 468.0 | 1.2 | 0.3 % |
| 22 | Administrative Services | 773.7 | 988.8 | 0.0 | 1,122.6 | 1,122.6 | 1,122.8 | 1,124.5 | 0.0 | 0.0 | 1,124.5 | 135.7 | 13.7 % |
| 23 | Boards of Fisheries and Game | 753.9 | 523.8 | 0.0 | 473.8 | 473.8 | 474.7 | 474.7 | 0.0 | 0.0 | 474.7 | -49.1 | -9.4 % |
| 24 | Advisory Committees | 326.3 | 292.0 | 0.0 | 292.0 | 292.0 | 292.0 | 292.0 | 0.0 | 0.0 | 292.0 | 0.0 | |

Legislative Finance Division

IV

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Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

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| Numbers & Language Fund Group: General Funds |
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Agency: Department of Fish and Game

| Page | Appropriation/ Allocation | 03Actual | 04MgtPln | 04SupRPL | Gov Amd | House | Senate | Enacted | Bills | OpInCap | 05Budget | 04MgtPln to 05Budget |
|-----------------------------------|------------------------------|-----------------|-----------------|--------------|-----------------|-----------------|-----------------|-----------------|------------|------------|-----------------|----------------------|
| Administration and Support | | | | | | | | | | | | |
| 25 | State Subsistence | 179.5 | 233.9 | 0.0 | 233.9 | 1,064.4 | 1,064.8 | 1,066.7 | 0.0 | 0.0 | 1,066.7 | 832.8 356.0 % |
| 28 | F&G State Facilities Rent | 181.8 | 193.6 | 0.0 | 193.6 | 193.6 | 193.6 | 193.6 | 0.0 | 0.0 | 193.6 | 0.0 |
| | * Appropriation Total | 2,712.5 | 2,698.9 | 0.0 | 2,782.7 | 3,613.2 | 3,615.9 | 3,619.5 | 0.0 | 0.0 | 3,619.5 | 920.6 34.1 % |
| Habitat | | | | | | | | | | | | |
| 29 | Habitat | 2,023.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | * Appropriation Total | 2,023.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | *** Totals for Agency | 29,416.0 | 27,087.6 | 188.0 | 26,134.9 | 26,644.9 | 26,138.8 | 26,167.0 | 0.0 | 0.0 | 26,167.0 | -920.6 -3.4 % |

Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPI</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|---------|
| Totals for Agency | 119,461.4 | 132,537.5 | 188.0 | 138,441.1 | 140,004.2 | 140,508.2 | 140,285.2 | 345.6 | 0.0 | 140,630.8 | 8,093.3 | 6.1 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | | |
| Personal Services | 75,669.6 | 77,756.2 | 0.0 | 79,791.2 | 80,330.6 | 80,967.9 | 81,119.0 | 246.8 | 0.0 | 81,365.8 | 3,609.6 | 4.6 % |
| Travel | 4,035.1 | 4,407.3 | 0.0 | 4,479.1 | 4,521.9 | 4,479.1 | 4,462.2 | 10.0 | 0.0 | 4,472.2 | 64.9 | 1.5 % |
| Services | 29,961.2 | 41,904.9 | 0.0 | 45,914.2 | 46,407.8 | 45,914.2 | 45,904.1 | 65.0 | 0.0 | 45,969.1 | 4,064.2 | 9.7 % |
| Commodities | 7,718.5 | 7,695.6 | 0.0 | 7,764.0 | 7,847.6 | 7,764.0 | 7,764.0 | 6.5 | 0.0 | 7,770.5 | 74.9 | 1.0 % |
| Capital Outlay | 2,077.0 | 773.5 | 0.0 | 492.6 | 498.2 | 492.6 | 492.6 | 17.3 | 0.0 | 509.9 | -263.6 | -34.1 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 188.0 | 0.0 | 398.1 | 890.4 | 543.3 | 0.0 | 0.0 | 543.3 | 543.3 | 100.0 % |
| <u>Funding Sources:</u> | | | | | | | | | | | | |
| F 1002 Fed Rcpts | 40,501.3 | 52,294.6 | 0.0 | 56,023.7 | 56,023.7 | 56,918.1 | 56,971.2 | 0.0 | 0.0 | 56,971.2 | 4,676.6 | 8.9 % |
| G 1003 G/F Match | 559.8 | 380.7 | 0.0 | 380.7 | 380.7 | 380.7 | 381.4 | 0.0 | 0.0 | 381.4 | 0.7 | 0.2 % |
| G 1004 Gen Fund | 28,844.3 | 26,695.0 | 188.0 | 25,742.3 | 26,252.3 | 25,746.2 | 25,773.7 | 0.0 | 0.0 | 25,773.7 | -921.3 | -3.5 % |
| G 1005 GF/Prgm | 11.9 | 11.9 | 0.0 | 11.9 | 11.9 | 11.9 | 11.9 | 0.0 | 0.0 | 11.9 | 0.0 | |
| O 1007 I/A Rcpts | 9,300.8 | 9,558.5 | 0.0 | 10,143.4 | 10,343.4 | 10,145.1 | 10,152.3 | 0.0 | 0.0 | 10,152.3 | 593.8 | 6.2 % |
| O 1018 EVOS Trust | 3,021.3 | 4,355.6 | 0.0 | 4,420.2 | 4,420.2 | 4,424.8 | 4,425.0 | 0.0 | 0.0 | 4,425.0 | 69.4 | 1.6 % |
| O 1024 Fish/Game | 24,488.6 | 25,293.8 | 0.0 | 26,343.3 | 26,543.3 | 26,345.0 | 26,373.4 | 345.6 | 0.0 | 26,719.0 | 1,425.2 | 5.6 % |
| O 1036 Cm Fish Ln | 0.0 | 800.0 | 0.0 | 830.5 | 1,830.7 | 1,976.3 | 1,976.3 | 0.0 | 0.0 | 1,976.3 | 1,176.3 | 147.0 % |
| O 1055 IA/OIL HAZ | 73.8 | 98.7 | 0.0 | 64.0 | 64.0 | 64.0 | 64.0 | 0.0 | 0.0 | 64.0 | -34.7 | -35.2 % |
| O 1061 CIP Rcpts | 4,303.4 | 4,086.6 | 0.0 | 4,739.7 | 4,739.7 | 4,740.3 | 4,745.0 | 0.0 | 0.0 | 4,745.0 | 658.4 | 16.1 % |
| O 1108 Stat Desig | 2,075.7 | 2,930.9 | 0.0 | 3,511.7 | 3,511.7 | 3,511.8 | 3,513.2 | 0.0 | 0.0 | 3,513.2 | 582.3 | 19.9 % |
| O 1109 Test Fish | 1,838.4 | 2,652.7 | 0.0 | 2,847.1 | 2,500.0 | 2,847.1 | 2,500.9 | 0.0 | 0.0 | 2,500.9 | -151.8 | -5.7 % |
| O 1140 AIDEA Div | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPl</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|-------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|---------|
| O 1156 Rcpt Svcs | 3,442.1 | 3,378.5 | 0.0 | 3,382.6 | 3,382.6 | 3,396.9 | 3,396.9 | 0.0 | 0.0 | 3,396.9 | 18.4 | 0.5 % |
| <u>Positions:</u> | | | | | | | | | | | | |
| Perm Full Time | 901 | 873 | 0 | 845 | 850 | 845 | 845 | 4 | 0 | 849 | -24 | -2.7 % |
| Perm Part Time | 884 | 833 | 0 | 824 | 828 | 824 | 824 | 1 | 0 | 825 | -8 | -1.0 % |
| Temporary | 141 | 128 | 0 | 108 | 124 | 108 | 108 | 0 | 0 | 108 | -20 | -15.6 % |
| <u>Funding Summary:</u> | | | | | | | | | | | | |
| General Funds | 29,416.0 | 27,087.6 | 188.0 | 26,134.9 | 26,644.9 | 26,138.8 | 26,167.0 | 0.0 | 0.0 | 26,167.0 | -920.6 | -3.4 % |
| Federal Receipts | 40,501.3 | 52,294.6 | 0.0 | 56,023.7 | 56,023.7 | 56,918.1 | 56,971.2 | 0.0 | 0.0 | 56,971.2 | 4,676.6 | 8.9 % |
| Other Funds | 49,544.1 | 53,155.3 | 0.0 | 56,282.5 | 57,335.6 | 57,451.3 | 57,147.0 | 345.6 | 0.0 | 57,492.6 | 4,337.3 | 8.2 % |

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| Total | 5,208.0 | 5,515.4 | 0.0 | 5,429.5 | 5,478.7 | 5,597.4 | 5,500.1 | 0.0 | 0.0 | 5,500.1 | -15.3 | -0.3 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | | |
| Personal Services | 3,561.6 | 3,960.6 | 0.0 | 3,854.7 | 3,976.7 | 4,022.6 | 4,032.6 | 0.0 | 0.0 | 4,032.6 | 72.0 | 1.8 % |
| Travel | 161.4 | 125.6 | 0.0 | 115.4 | 125.6 | 115.4 | 112.6 | 0.0 | 0.0 | 112.6 | -13.0 | -10.4 % |
| Services | 859.9 | 953.1 | 0.0 | 994.4 | 1,003.1 | 994.4 | 992.7 | 0.0 | 0.0 | 992.7 | 39.6 | 4.2 % |
| Commodities | 412.2 | 436.1 | 0.0 | 425.0 | 436.1 | 425.0 | 425.0 | 0.0 | 0.0 | 425.0 | -11.1 | -2.5 % |
| Capital Outlay | 212.9 | 40.0 | 0.0 | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | -102.8 | 0.0 | -102.8 | 0.0 | 0.0 | -102.8 | -102.8 | |
| <u>Funding Sources:</u> | | | | | | | | | | | | |
| F 1002 Fed Rcpts | 448.6 | 552.3 | 0.0 | 567.5 | 567.5 | 567.5 | 568.7 | 0.0 | 0.0 | 568.7 | 16.4 | 3.0 % |
| G 1003 G/F Match | 377.3 | 380.7 | 0.0 | 380.7 | 380.7 | 380.7 | 381.4 | 0.0 | 0.0 | 381.4 | 0.7 | 0.2 % |
| G 1004 Gen Fund | 3,942.1 | 3,930.5 | 0.0 | 3,778.5 | 3,650.5 | 3,628.9 | 3,632.5 | 0.0 | 0.0 | 3,632.5 | -298.0 | -7.6 % |
| O 1036 Cm Fish Ln | 0.0 | 0.0 | 0.0 | 0.0 | 280.0 | 317.5 | 317.5 | 0.0 | 0.0 | 317.5 | 317.5 | 100.0 % |
| O 1109 Test Fish | 440.0 | 651.9 | 0.0 | 702.8 | 600.0 | 702.8 | 600.0 | 0.0 | 0.0 | 600.0 | -51.9 | -8.0 % |
| <u>Positions:</u> | | | | | | | | | | | | |
| Perm Full Time | 53 | 52 | 0 | 50 | 51 | 50 | 50 | 0 | 0 | 50 | -2 | -3.8 % |
| Perm Part Time | 67 | 67 | 0 | 61 | 63 | 61 | 61 | 0 | 0 | 61 | -6 | -9.0 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|--------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 5,515.4 | 3,898.0 | 109.5 | 884.9 | 428.1 | 40.0 | 0.0 | 154.9 | 52 | 67 | 0 |
| 1002 Fed Rcpts | | 552.3 | | | | | | | | | | |
| 1003 G/F Match | | 380.7 | | | | | | | | | | |
| 1004 Gen Fund | | 3,930.5 | | | | | | | | | | |
| 1109 Test Fish | | 651.9 | | | | | | | | | | |
| ***** Changes from FY04 - Conference Committee to FY04 - Management Plan ***** | | | | | | | | | | | | |
| Budget Implementation Revision, ADN 11-4-0056 | LIT | 0.0 | 62.6 | 16.1 | 68.2 | 8.0 | 0.0 | 0.0 | -154.9 | 0 | 0 | 0 |
| Status Change to FT for PCN 11-1693, ADN 11-4-0063 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Status Change to PT for PCN 11-1348, ADN 11-4-0064 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 16.1 | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 15.2 | | | | | | | | | | |
| 1109 Test Fish | | 0.9 | | | | | | | | | | |
| Transfer Out Five PCNs to the CIP Position Costs Component | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -4 | 0 |
| Increment Test Fish Receipt Authority | Inc | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1109 Test Fish | | 50.0 | | | | | | | | | | |
| Decrement General Fund and PCNs | Dec | -152.0 | -122.0 | -10.2 | -8.7 | -11.1 | 0.0 | 0.0 | 0.0 | -1 | -2 | 0 |
| 1004 Gen Fund | | -152.0 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to House ***** | | | | | | | | | | | | |
| Deny General Fund Decrement and PCNs | Inc | 152.0 | 122.0 | 10.2 | 8.7 | 11.1 | 0.0 | 0.0 | 0.0 | 1 | 2 | 0 |
| 1004 Gen Fund | | 152.0 | | | | | | | | | | |
| Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -329.2 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 329.2 | | | | | | | | | | |
| Decrement Test Fish Receipts | Dec | -102.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -102.8 | 0 | 0 | 0 |
| 1109 Test Fish | | -102.8 | | | | | | | | | | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Southeast Region Fisheries Management**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|--------|-----|-----|-----|
| ***** Changes from FY05 - Governor's Amended to House ***** | | | | | | | | | | | | |
| Decrement to proportionately distribute the reduction in total amount of CFRLF being used | Dec | -49.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -49.2 | 0 | 0 | 0 |
| 1036 Cm Fish Ln | | -49.2 | | | | | | | | | | |
| reverse: Decrement to proportionately distribute the reduction in total amount of CFRLF being used | Inc | 49.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 49.2 | 0 | 0 | 0 |
| 1004 Gen Fund | | 49.2 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Senate ***** | | | | | | | | | | | | |
| Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -149.6 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 149.6 | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 167.9 | 167.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 167.9 | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -167.9 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 167.9 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| Decrement Test Fish Receipts | Dec | -102.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -102.8 | 0 | 0 | 0 |
| 1109 Test Fish | | -102.8 | | | | | | | | | | |
| Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -149.6 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 149.6 | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 167.9 | 167.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 167.9 | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -167.9 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 167.9 | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: Supervisory Unit | SalAdj | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.2 | | | | | | | | | | |
| 1003 G/F Match | | 0.7 | | | | | | | | | | |
| 1004 Gen Fund | | 8.1 | | | | | | | | | | |

***** 05 Vetoes *****

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Southeast Region Fisheries Management**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ADN 11-5-0097 - Veto Reduction in Travel Funding | Veto | -2.8 | 0.0 | -2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.8 | | | | | | | | | | |
| ADN 11-5-0098 - Veto Reduction in State Vehicle Funding | Veto | -1.7 | 0.0 | 0.0 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.7 | | | | | | | | | | |

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| Total | 5,924.1 | 6,171.7 | 0.0 | 6,005.4 | 6,116.6 | 6,212.0 | 6,147.4 | 0.0 | 0.0 | 6,147.4 | -24.3 | -0.4 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | | |
| Personal Services | 4,245.4 | 4,541.0 | 0.0 | 4,457.2 | 4,557.2 | 4,663.8 | 4,676.9 | 0.0 | 0.0 | 4,676.9 | 135.9 | 3.0 % |
| Travel | 167.4 | 188.9 | 0.0 | 178.4 | 188.9 | 178.4 | 174.4 | 0.0 | 0.0 | 174.4 | -14.5 | -7.7 % |
| Services | 1,071.5 | 1,180.2 | 0.0 | 1,130.2 | 1,180.2 | 1,130.2 | 1,127.8 | 0.0 | 0.0 | 1,127.8 | -52.4 | -4.4 % |
| Commodities | 294.4 | 242.1 | 0.0 | 220.1 | 242.1 | 220.1 | 220.1 | 0.0 | 0.0 | 220.1 | -22.0 | -9.1 % |
| Capital Outlay | 145.4 | 19.5 | 0.0 | 19.5 | 19.5 | 19.5 | 19.5 | 0.0 | 0.0 | 19.5 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | -71.3 | 0.0 | -71.3 | 0.0 | 0.0 | -71.3 | -71.3 | |
| <u>Funding Sources:</u> | | | | | | | | | | | | |
| G 1004 Gen Fund | 5,272.7 | 5,516.6 | 0.0 | 5,334.1 | 5,166.6 | 5,142.7 | 5,149.4 | 0.0 | 0.0 | 5,149.4 | -367.2 | -6.7 % |
| O 1036 Cm Fish Ln | 0.0 | 0.0 | 0.0 | 0.0 | 350.0 | 398.0 | 398.0 | 0.0 | 0.0 | 398.0 | 398.0 | 100.0 % |
| O 1109 Test Fish | 651.4 | 655.1 | 0.0 | 671.3 | 600.0 | 671.3 | 600.0 | 0.0 | 0.0 | 600.0 | -55.1 | -8.4 % |
| <u>Positions:</u> | | | | | | | | | | | | |
| Perm Full Time | 48 | 48 | 0 | 45 | 48 | 45 | 45 | 0 | 0 | 45 | -3 | -6.3 % |
| Perm Part Time | 116 | 116 | 0 | 108 | 109 | 108 | 108 | 0 | 0 | 108 | -8 | -6.9 % |
| Temporary | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | -5 | -100.0 % |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Central Region Fisheries Management**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|--------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 5,922.7 | 4,494.9 | 176.9 | 827.8 | 214.1 | 19.5 | 0.0 | 189.5 | 47 | 116 | 5 |
| 1004 Gen Fund | | 5,267.6 | | | | | | | | | | |
| 1109 Test Fish | | 655.1 | | | | | | | | | | |
| ***** Changes from FY04 - Conference Committee to FY04 - Management Plan ***** | | | | | | | | | | | | |
| Budget Implementation Revision, ADN 11-4-0057 | LIT | 0.0 | 46.1 | 10.0 | 109.5 | 23.9 | 0.0 | 0.0 | -189.5 | 0 | 0 | 0 |
| Add PCN 11-4018 Back to FY04 Budget, ADN 11-4-0065 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer In General Fund from Headquarters Fisheries Mgmt Component, ADN 11-4-0066 | TrIn | 249.0 | 0.0 | 2.0 | 242.9 | 4.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 249.0 | | | | | | | | | | |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 16.2 | 16.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1109 Test Fish | | 16.2 | | | | | | | | | | |
| Transfer Out Seven PCNs to the Special Projects Component | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -7 | 0 |
| Decrement General Fund and PCNs | Dec | -182.5 | -100.0 | -10.5 | -50.0 | -22.0 | 0.0 | 0.0 | 0.0 | -3 | -1 | -5 |
| 1004 Gen Fund | | -182.5 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to House ***** | | | | | | | | | | | | |
| Deny General Fund Decrement and PCNs | Inc | 182.5 | 100.0 | 10.5 | 50.0 | 22.0 | 0.0 | 0.0 | 0.0 | 3 | 1 | 5 |
| 1004 Gen Fund | | 182.5 | | | | | | | | | | |
| Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -422.2 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 422.2 | | | | | | | | | | |
| Decrement Test Fish Receipts | Dec | -71.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -71.3 | 0 | 0 | 0 |
| 1109 Test Fish | | -71.3 | | | | | | | | | | |
| Decrement to proportionately distribute the reduction in total amount of CFRLF being used | Dec | -72.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -72.2 | 0 | 0 | 0 |
| 1036 Cm Fish Ln | | -72.2 | | | | | | | | | | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Central Region Fisheries Management**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-------|-----|-----|-----|
| ***** Changes from FY05 - Governor's Amended to House ***** | | | | | | | | | | | | |
| reverse: Decrement to proportionately distribute the reduction in total amount of CFRLF being used | Inc | 72.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 72.2 | 0 | 0 | 0 |
| 1004 Gen Fund | | 72.2 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Senate ***** | | | | | | | | | | | | |
| Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -191.9 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 191.9 | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 206.1 | 206.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 206.1 | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.5 | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -206.1 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 206.1 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| Decrement Test Fish Receipts | Dec | -71.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -71.3 | 0 | 0 | 0 |
| 1109 Test Fish | | -71.3 | | | | | | | | | | |
| Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -191.9 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 191.9 | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 206.1 | 206.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 206.1 | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.5 | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -206.1 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 206.1 | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: Supervisory Unit | SalAdj | 13.1 | 13.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 13.1 | | | | | | | | | | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Central Region Fisheries Management**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| *****05 Vetoes***** | | | | | | | | | | | | |
| ADN 11-5-0099 - Veto Reduction in Travel Funding | Veto | -4.0 | 0.0 | -4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -4.0 | | | | | | | | | | |
| ADN 11-5-0100 - Veto Reduction in State Vehicle Funding | Veto | -2.4 | 0.0 | 0.0 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.4 | | | | | | | | | | |

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **AYK Region Fisheries Management**

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| Total | 4,116.2 | 4,243.9 | 0.0 | 4,053.7 | 4,989.6 | 4,193.7 | 4,198.6 | 0.0 | 0.0 | 4,198.6 | -45.3 | -1.1 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|---------|
| Personal Services | 2,859.7 | 2,896.6 | 0.0 | 2,817.8 | 2,897.1 | 2,957.8 | 2,967.5 | 0.0 | 0.0 | 2,967.5 | 70.9 | 2.4 % |
| Travel | 166.4 | 201.2 | 0.0 | 190.6 | 201.2 | 190.6 | 187.6 | 0.0 | 0.0 | 187.6 | -13.6 | -6.8 % |
| Services | 607.9 | 775.2 | 0.0 | 688.2 | 775.2 | 688.2 | 686.4 | 0.0 | 0.0 | 686.4 | -88.8 | -11.5 % |
| Commodities | 357.5 | 334.4 | 0.0 | 320.6 | 334.4 | 320.6 | 320.6 | 0.0 | 0.0 | 320.6 | -13.8 | -4.1 % |
| Capital Outlay | 124.7 | 36.5 | 0.0 | 36.5 | 36.5 | 36.5 | 36.5 | 0.0 | 0.0 | 36.5 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 745.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|--------|---------|
| G 1004 Gen Fund | 4,087.5 | 4,209.2 | 0.0 | 4,018.5 | 4,220.3 | 3,874.0 | 3,878.9 | 0.0 | 0.0 | 3,878.9 | -330.3 | -7.8 % |
| O 1007 I/A Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| O 1036 Cm Fish Ln | 0.0 | 0.0 | 0.0 | 0.0 | 534.1 | 284.5 | 284.5 | 0.0 | 0.0 | 284.5 | 284.5 | 100.0 % |
| O 1109 Test Fish | 28.7 | 34.7 | 0.0 | 35.2 | 35.2 | 35.2 | 35.2 | 0.0 | 0.0 | 35.2 | 0.5 | 1.4 % |

Positions:

| | | | | | | | | | | | | |
|----------------|----|----|---|----|----|----|----|---|---|----|----|----------|
| Perm Full Time | 28 | 29 | 0 | 29 | 29 | 29 | 29 | 0 | 0 | 29 | 0 | |
| Perm Part Time | 68 | 67 | 0 | 60 | 60 | 60 | 60 | 0 | 0 | 60 | -7 | -10.4 % |
| Temporary | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | -5 | -100.0 % |

Numbers & Language

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

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 |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|--------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 4,124.9 | 2,893.5 | 197.1 | 521.5 | 328.9 | 36.5 | 0.0 | 147.4 | 28 | 68 | 5 |
| 1004 Gen Fund | | 4,090.2 | | | | | | | | | | |
| 1109 Test Fish | | 34.7 | | | | | | | | | | |
| ***** Changes from FY04 - Conference Committee to FY04 - Management Plan ***** | | | | | | | | | | | | |
| Reduction of \$130.0 GF, Sec 1, Ch 83, SLA 03, P14, L9 (HB 75) ADN 11-4-0059 | Veto04 | -130.0 | -111.9 | -2.9 | -10.2 | -5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -130.0 | | | | | | | | | | |
| Budget Implementation Revision, ADN 11-4-0058 | LIT | 0.0 | 115.0 | 5.0 | 21.0 | 6.4 | 0.0 | 0.0 | -147.4 | 0 | 0 | 0 |
| Status Change to FT for PCN 11-5050, ADN 11-4-0068 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Transfer In General Fund from Headquarters Fisheries Mgmt Component, ADN 11-4-0067 | TrIn | 249.0 | 0.0 | 2.0 | 242.9 | 4.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 249.0 | | | | | | | | | | |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1109 Test Fish | | 0.5 | | | | | | | | | | |
| Transfer Out Two PCNs to CIP Position Costs Component | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -2 | 0 |
| Transfer Out Five PCNs to the Special Projects Component | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -5 | 0 |
| Decrement General Fund and PCNs | Dec | -190.7 | -79.3 | -10.6 | -87.0 | -13.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | -5 |
| 1004 Gen Fund | | -190.7 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to House ***** | | | | | | | | | | | | |
| Deny General Fund Decrement and decrement of PCNs | Inc | 190.7 | 79.3 | 10.6 | 87.0 | 13.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 5 |
| 1004 Gen Fund | | 190.7 | | | | | | | | | | |
| Add CFRLF from DEC & DCED (\$184.4 & \$196.8) & I/A funding from Sport Fish | Inc | 581.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 581.2 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 200.0 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 381.2 | | | | | | | | | | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **AYK Region Fisheries Management**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|--------|-----|-----|-----|
| ***** Changes from FY05 - Governor's Amended to House ***** | | | | | | | | | | | | |
| Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -318.0 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 318.0 | | | | | | | | | | |
| Decrement to proportionately distribute the reduction in total amount of CFRLF being used | Dec | -165.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -165.1 | 0 | 0 | 0 |
| 1036 Cm Fish Ln | | -165.1 | | | | | | | | | | |
| reverse: Decrement to proportionately distribute the reduction in total amount of CFRLF being used | Inc | 165.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 165.1 | 0 | 0 | 0 |
| 1004 Gen Fund | | 165.1 | | | | | | | | | | |
| HSE AMD: Add GF to purchase and operate SONAR in the Porcupine River | Inc | 164.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 164.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 164.0 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Senate ***** | | | | | | | | | | | | |
| Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -144.5 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 144.5 | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 140.0 | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 140.0 | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -140.0 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 140.0 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -144.5 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 144.5 | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 140.0 | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 140.0 | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -140.0 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 140.0 | | | | | | | | | | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **AYK Region Fisheries Management**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: Supervisory Unit | SalAdj | 9.7 | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 9.7 | | | | | | | | | | |
| ***** 05 Vetoes ***** | | | | | | | | | | | | |
| ADN 11-5-0101 - Veto Reduction in Travel Funding | Veto | -3.0 | 0.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3.0 | | | | | | | | | | |
| ADN 11-5-0102 - Veto Reduction in State Vehicle Funding | Veto | -1.8 | 0.0 | 0.0 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.8 | | | | | | | | | | |

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| Total | 6,396.9 | 6,769.5 | 0.0 | 6,690.6 | 6,723.3 | 6,914.6 | 6,747.5 | 0.0 | 0.0 | 6,747.5 | -22.0 | -0.3 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|--------|---------|
| Personal Services | 4,767.7 | 5,123.8 | 0.0 | 4,866.4 | 5,030.6 | 5,090.4 | 5,102.5 | 0.0 | 0.0 | 5,102.5 | -21.3 | -0.4 % |
| Travel | 157.2 | 194.0 | 0.0 | 182.5 | 194.0 | 182.5 | 178.6 | 0.0 | 0.0 | 178.6 | -15.4 | -7.9 % |
| Services | 712.0 | 838.3 | 0.0 | 1,015.8 | 1,038.3 | 1,015.8 | 1,013.5 | 0.0 | 0.0 | 1,013.5 | 175.2 | 20.9 % |
| Commodities | 682.5 | 588.4 | 0.0 | 606.5 | 608.4 | 606.5 | 606.5 | 0.0 | 0.0 | 606.5 | 18.1 | 3.1 % |
| Capital Outlay | 77.5 | 25.0 | 0.0 | 19.4 | 25.0 | 19.4 | 19.4 | 0.0 | 0.0 | 19.4 | -5.6 | -22.4 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | -173.0 | 0.0 | -173.0 | 0.0 | 0.0 | -173.0 | -173.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|--------|---------|
| G 1004 Gen Fund | 5,678.6 | 5,458.5 | 0.0 | 5,252.8 | 5,075.5 | 5,064.0 | 5,069.0 | 0.0 | 0.0 | 5,069.0 | -389.5 | -7.1 % |
| O 1036 Cm Fish Ln | 0.0 | 0.0 | 0.0 | 0.0 | 383.0 | 412.8 | 412.8 | 0.0 | 0.0 | 412.8 | 412.8 | 100.0 % |
| O 1109 Test Fish | 718.3 | 1,311.0 | 0.0 | 1,437.8 | 1,264.8 | 1,437.8 | 1,265.7 | 0.0 | 0.0 | 1,265.7 | -45.3 | -3.5 % |

Positions:

| | | | | | | | | | | | | |
|----------------|----|----|---|----|----|----|----|---|---|----|----|----------|
| Perm Full Time | 53 | 50 | 0 | 43 | 43 | 43 | 43 | 0 | 0 | 43 | -7 | -14.0 % |
| Perm Part Time | 87 | 81 | 0 | 79 | 79 | 79 | 79 | 0 | 0 | 79 | -2 | -2.5 % |
| Temporary | 6 | 6 | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | -6 | -100.0 % |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Westward Region Fisheries Management**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|--------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 7,004.5 | 5,153.9 | 194.0 | 838.3 | 588.4 | 25.0 | 0.0 | 204.9 | 50 | 81 | 6 |
| 1004 Gen Fund | | 5,693.5 | | | | | | | | | | |
| 1109 Test Fish | | 1,311.0 | | | | | | | | | | |
| ***** Changes from FY04 - Conference Committee to FY04 - Management Plan ***** | | | | | | | | | | | | |
| Reduction of \$235.0 GF, Sec 1, Ch 83, SLA 03, P14, L11 (HB 75) ADN 11-4-0061 | Veto04 | -235.0 | -235.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -235.0 | | | | | | | | | | |
| Budget Implementation Revision, ADN 11-4-0060 | LIT | 0.0 | 204.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -204.9 | 0 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Line Item Transter to Meet Vacancy Guidelines | LIT | 0.0 | -120.0 | 0.0 | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 26.8 | 26.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1109 Test Fish | | 26.8 | | | | | | | | | | |
| Transfer Out Seven PCNs to the Special Projects Component | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | -2 | 0 |
| Transfer Out Two PCNs to the CIP Position Costs Component | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Increment Test Fish Authority | Inc | 100.0 | 0.0 | 0.0 | 80.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1109 Test Fish | | 100.0 | | | | | | | | | | |
| Decrement General Fund and PCNs | Dec | -205.7 | -164.2 | -11.5 | -22.5 | -1.9 | -5.6 | 0.0 | 0.0 | 0 | 0 | -6 |
| 1004 Gen Fund | | -205.7 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to House ***** | | | | | | | | | | | | |
| Deny General Fund Decrement and decrement of PCNs | Inc | 205.7 | 164.2 | 11.5 | 22.5 | 1.9 | 5.6 | 0.0 | 0.0 | 0 | 0 | 6 |
| 1004 Gen Fund | | 205.7 | | | | | | | | | | |
| Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -415.7 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 415.7 | | | | | | | | | | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Westward Region Fisheries Management**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|--------|-----|-----|-----|
| ***** Changes from FY05 - Governor's Amended to House ***** | | | | | | | | | | | | |
| Decrement Test Fish Receipts | Dec | -173.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -173.0 | 0 | 0 | 0 |
| 1109 Test Fish | | -173.0 | | | | | | | | | | |
| Decrement to proportionately distribute the reduction in total amount of CFRLF being used | Dec | -32.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -32.7 | 0 | 0 | 0 |
| 1036 Cm Fish Ln | | -32.7 | | | | | | | | | | |
| reverse: Decrement to proportionately distribute the reduction in total amount of CFRLF being used | Inc | 32.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 32.7 | 0 | 0 | 0 |
| 1004 Gen Fund | | 32.7 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Senate ***** | | | | | | | | | | | | |
| Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -189.0 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 189.0 | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 223.8 | 223.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 223.8 | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.2 | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -223.8 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 223.8 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| Decrement Test Fish Receipts | Dec | -173.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -173.0 | 0 | 0 | 0 |
| 1109 Test Fish | | -173.0 | | | | | | | | | | |
| Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -189.0 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 189.0 | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 223.8 | 223.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 223.8 | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.2 | | | | | | | | | | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Westward Region Fisheries Management**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -223.8 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 223.8 | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: Confidential | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.6 | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: Supervisory Unit | SalAdj | 11.5 | 11.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 10.6 | | | | | | | | | | |
| 1109 Test Fish | | 0.9 | | | | | | | | | | |
| ***** 05 Vetoes ***** | | | | | | | | | | | | |
| ADN 11-5-0115 - Veto Reduction in Travel Funding | Veto | -3.9 | 0.0 | -3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3.9 | | | | | | | | | | |
| ADN 11-5-0116 - Veto Reduction in State Vehicle Funding | Veto | -2.3 | 0.0 | 0.0 | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.3 | | | | | | | | | | |

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Headquarters Fisheries Management

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| Total | 3,447.4 | 2,970.3 | 0.0 | 2,778.7 | 2,970.3 | 2,860.3 | 2,862.3 | 0.0 | 0.0 | 2,862.3 | -108.0 | -3.6 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|--------|---------|
| Personal Services | 1,999.9 | 1,632.9 | 0.0 | 1,609.0 | 1,682.9 | 1,690.6 | 1,695.0 | 0.0 | 0.0 | 1,695.0 | 62.1 | 3.8 % |
| Travel | 133.5 | 130.4 | 0.0 | 120.4 | 120.4 | 120.4 | 118.9 | 0.0 | 0.0 | 118.9 | -11.5 | -8.8 % |
| Services | 910.7 | 1,101.9 | 0.0 | 954.2 | 1,071.9 | 954.2 | 953.3 | 0.0 | 0.0 | 953.3 | -148.6 | -13.5 % |
| Commodities | 142.0 | 90.1 | 0.0 | 80.1 | 80.1 | 80.1 | 80.1 | 0.0 | 0.0 | 80.1 | -10.0 | -11.1 % |
| Capital Outlay | 261.3 | 15.0 | 0.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|--------|---------|
| G 1004 Gen Fund | 3,013.8 | 2,236.7 | 0.0 | 2,045.1 | 2,102.5 | 1,972.0 | 1,974.0 | 0.0 | 0.0 | 1,974.0 | -262.7 | -11.7 % |
| O 1024 Fish/Game | 83.6 | 383.6 | 0.0 | 383.6 | 383.6 | 383.6 | 383.6 | 0.0 | 0.0 | 383.6 | 0.0 | |
| O 1036 Cm Fish Ln | 0.0 | 0.0 | 0.0 | 0.0 | 134.2 | 274.7 | 274.7 | 0.0 | 0.0 | 274.7 | 274.7 | 100.0 % |
| O 1156 Rcpt Svcs | 350.0 | 350.0 | 0.0 | 350.0 | 350.0 | 230.0 | 230.0 | 0.0 | 0.0 | 230.0 | -120.0 | -34.3 % |

Positions:

| | | | | | | | | | | | | |
|----------------|----|----|---|----|----|----|----|---|---|----|----|---------|
| Perm Full Time | 39 | 27 | 0 | 26 | 27 | 26 | 26 | 0 | 0 | 26 | -1 | -3.7 % |
| Perm Part Time | 2 | 2 | 0 | 1 | 2 | 1 | 1 | 0 | 0 | 1 | -1 | -50.0 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Headquarters Fisheries Management**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|--------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 3,603.3 | 2,173.7 | 134.4 | 1,078.6 | 98.3 | 15.0 | 0.0 | 103.3 | 37 | 2 | 0 |
| 1004 Gen Fund | | 2,869.7 | | | | | | | | | | |
| 1024 Fish/Game | | 383.6 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 350.0 | | | | | | | | | | |
| ***** Changes from FY04 - Conference Committee to FY04 - Management Plan ***** | | | | | | | | | | | | |
| Reduction of \$135.0 GF, Sec 1, Ch 83, SLA 03, P14, L13, (HB 75) ADN 11-4-0054 | Veto04 | -135.0 | 0.0 | 0.0 | -135.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -135.0 | | | | | | | | | | |
| Budget Implementation Revision, ADN 11-4-0062 | LIT | 0.0 | 0.0 | 0.0 | 103.3 | 0.0 | 0.0 | 0.0 | -103.3 | 0 | 0 | 0 |
| Transfer of Funds Needed to Bring Personal Services Within Vacancy Factory Guidelines, ADN 11-4-0071 | LIT | 0.0 | -100.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer General Fund from Headquarters Fisheries Mgmt Component to Central Region Fisheries Management | TrOut | -249.0 | -220.4 | -2.0 | -22.5 | -4.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -249.0 | | | | | | | | | | |
| Transfer General Fund from Headquarters Fisheries Mgmt Component to AYK Region Fisheries Management | TrOut | -249.0 | -220.4 | -2.0 | -22.5 | -4.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -249.0 | | | | | | | | | | |
| Transfer Out 10 PFT PCNs to Special Projects Component, ADN 11-4-0070 | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Line Item Transfer to Meet Vacancy Requirements | LIT | 0.0 | 50.0 | -10.0 | -30.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Decrement General Fund and PCNs | Dec | -191.6 | -73.9 | 0.0 | -117.7 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -1 | 0 |
| 1004 Gen Fund | | -191.6 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to House ***** | | | | | | | | | | | | |
| Deny General Fund Decrement and decrement of PCNs | Inc | 191.6 | 73.9 | 0.0 | 117.7 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| 1004 Gen Fund | | 191.6 | | | | | | | | | | |
| Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -161.9 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 161.9 | | | | | | | | | | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Headquarters Fisheries Management**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-------|-----|-----|-----|
| ***** Changes from FY05 - Governor's Amended to House ***** | | | | | | | | | | | | |
| Decrement to proportionately distribute the reduction in total amount of CFRLF being used | Dec | -27.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -27.7 | 0 | 0 | 0 |
| 1036 Cm Fish Ln | | -27.7 | | | | | | | | | | |
| reverse: Decrement to proportionately distribute the reduction in total amount of CFRLF being used | Inc | 27.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27.7 | 0 | 0 | 0 |
| 1004 Gen Fund | | 27.7 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Senate ***** | | | | | | | | | | | | |
| Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -73.6 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 73.6 | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 81.1 | 81.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 81.1 | | | | | | | | | | |
| Fund change to free up RSS to fully fund the PERS increase in the Commercial Fish Entry Commission appropriation | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1036 Cm Fish Ln | | 120.0 | | | | | | | | | | |
| 1156 Rcpt Svcs | | -120.0 | | | | | | | | | | |
| FY05 Non-Covereds Health Insurance | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.5 | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -81.1 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 81.1 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -73.6 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 73.6 | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 81.1 | 81.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 81.1 | | | | | | | | | | |
| Fund change to free up RSS to fully fund the PERS increase in the Commercial Fish Entry Commission appropriation | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1036 Cm Fish Ln | | 120.0 | | | | | | | | | | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Headquarters Fisheries Management**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| 1156 Rcpt Svcs -120.0 | | | | | | | | | | | | |
| FY05 Non-Covereds Health Insurance | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 0.5 | | | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -81.1 | | | | | | | | | | | | |
| 1036 Cm Fish Ln 81.1 | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: Supervisory Unit | SalAdj | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 4.4 | | | | | | | | | | | | |
| ***** 05 Vetoes ***** | | | | | | | | | | | | |
| ADN 11-5-0117 - Veto Reduction in Travel Funding | Veto | -1.5 | 0.0 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -1.5 | | | | | | | | | | | | |
| ADN 11-5-0118 - Veto Reduction in State Vehicle Funding | Veto | -0.9 | 0.0 | 0.0 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -0.9 | | | | | | | | | | | | |

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Fisheries Development

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| Total | 2,307.7 | 2,392.9 | 0.0 | 2,276.6 | 2,319.1 | 2,373.1 | 2,374.7 | 0.0 | 0.0 | 2,374.7 | -18.2 | -0.8 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|---------|
| Personal Services | 1,747.4 | 1,948.7 | 0.0 | 1,915.3 | 1,915.3 | 2,011.8 | 2,016.1 | 0.0 | 0.0 | 2,016.1 | 67.4 | 3.5 % |
| Travel | 64.3 | 69.0 | 0.0 | 49.0 | 49.0 | 49.0 | 47.3 | 0.0 | 0.0 | 47.3 | -21.7 | -31.4 % |
| Services | 328.9 | 254.3 | 0.0 | 239.3 | 247.0 | 239.3 | 238.3 | 0.0 | 0.0 | 238.3 | -16.0 | -6.3 % |
| Commodities | 148.4 | 108.9 | 0.0 | 61.0 | 95.8 | 61.0 | 61.0 | 0.0 | 0.0 | 61.0 | -47.9 | -44.0 % |
| Capital Outlay | 18.7 | 12.0 | 0.0 | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0 | 12.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|--------|----------|
| G 1004 Gen Fund | 2,307.7 | 2,390.6 | 0.0 | 2,276.6 | 2,169.7 | 2,194.7 | 2,196.3 | 0.0 | 0.0 | 2,196.3 | -194.3 | -8.1 % |
| O 1036 Cm Fish Ln | 0.0 | 0.0 | 0.0 | 0.0 | 149.4 | 178.4 | 178.4 | 0.0 | 0.0 | 178.4 | 178.4 | 100.0 % |
| O 1108 Stat Desig | 0.0 | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.3 | -100.0 % |

Positions:

| | | | | | | | | | | | | |
|----------------|----|----|---|----|----|----|----|---|---|----|----|--------|
| Perm Full Time | 27 | 28 | 0 | 27 | 27 | 27 | 27 | 0 | 0 | 27 | -1 | -3.6 % |
| Perm Part Time | 6 | 6 | 0 | 6 | 6 | 6 | 6 | 0 | 0 | 6 | 0 | |
| Temporary | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Fisheries Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 2,392.9 | 1,948.7 | 69.0 | 254.3 | 108.9 | 12.0 | 0.0 | 0.0 | 28 | 6 | 0 |
| 1004 Gen Fund | | 2,390.6 | | | | | | | | | | |
| 1108 Stat Desig | | 2.3 | | | | | | | | | | |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Decrement General Fund and SDPR Authority | Dec | -44.8 | 0.0 | 0.0 | -10.0 | -34.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -42.5 | | | | | | | | | | |
| 1108 Stat Desig | | -2.3 | | | | | | | | | | |
| Decrement General Fund per HB208 and PCN 11-6150 | Dec | -71.5 | -33.4 | -20.0 | -5.0 | -13.1 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -71.5 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to House ***** | | | | | | | | | | | | |
| Replace General Fund Portion of the Decrement | Inc | 42.5 | 0.0 | 0.0 | 7.7 | 34.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 42.5 | | | | | | | | | | |
| Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -180.2 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 180.2 | | | | | | | | | | |
| Decrement to proportionately distribute the reduction in total amount of CFRLF being used | Dec | -30.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.8 | 0 | 0 | 0 |
| 1036 Cm Fish Ln | | -30.8 | | | | | | | | | | |
| reverse: Decrement to proportionately distribute the reduction in total amount of CFRLF being used | Inc | 30.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30.8 | 0 | 0 | 0 |
| 1004 Gen Fund | | 30.8 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Senate ***** | | | | | | | | | | | | |
| Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -81.9 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 81.9 | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 96.5 | 96.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 96.5 | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -96.5 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 96.5 | | | | | | | | | | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Fisheries Development**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -81.9 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 81.9 | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 96.5 | 96.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 96.5 | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -96.5 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 96.5 | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: Supervisory Unit | SalAdj | 4.3 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.3 | | | | | | | | | | |
| ***** 05 Vetoes ***** | | | | | | | | | | | | |
| ADN 11-5-0119 - Veto Reduction in Travel Funding | Veto | -1.7 | 0.0 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.7 | | | | | | | | | | |
| ADN 11-5-0120 - Veto Reduction in State Vehicle Funding | Veto | -1.0 | 0.0 | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.0 | | | | | | | | | | |

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| Total | 12,982.5 | 17,027.8 | 188.0 | 18,736.2 | 18,736.2 | 18,736.6 | 18,752.9 | 0.0 | 0.0 | 18,752.9 | 1,725.1 | 10.1 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-------|----------|----------|----------|----------|-----|-----|----------|---------|--------|
| Personal Services | 8,930.9 | 8,989.0 | 0.0 | 10,322.4 | 10,322.4 | 10,322.8 | 10,339.1 | 0.0 | 0.0 | 10,339.1 | 1,350.1 | 15.0 % |
| Travel | 456.8 | 652.0 | 0.0 | 652.0 | 652.0 | 652.0 | 652.0 | 0.0 | 0.0 | 652.0 | 0.0 | |
| Services | 2,593.6 | 5,994.4 | 0.0 | 6,369.4 | 6,369.4 | 6,369.4 | 6,369.4 | 0.0 | 0.0 | 6,369.4 | 375.0 | 6.3 % |
| Commodities | 941.9 | 1,192.4 | 0.0 | 1,192.4 | 1,192.4 | 1,192.4 | 1,192.4 | 0.0 | 0.0 | 1,192.4 | 0.0 | |
| Capital Outlay | 59.3 | 200.0 | 0.0 | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 188.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-------------------|---------|----------|-------|----------|----------|----------|----------|-----|-----|----------|---------|--------|
| F 1002 Fed Rcpts | 9,816.7 | 12,709.6 | 0.0 | 13,719.7 | 13,719.7 | 13,720.1 | 13,733.0 | 0.0 | 0.0 | 13,733.0 | 1,023.4 | 8.1 % |
| G 1004 Gen Fund | 0.0 | 0.0 | 188.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| O 1007 I/A Rcpts | 1,203.1 | 1,023.4 | 0.0 | 1,666.9 | 1,666.9 | 1,666.9 | 1,669.3 | 0.0 | 0.0 | 1,669.3 | 645.9 | 63.1 % |
| O 1018 EVOS Trust | 0.0 | 202.7 | 0.0 | 204.4 | 204.4 | 204.4 | 204.4 | 0.0 | 0.0 | 204.4 | 1.7 | 0.8 % |
| O 1024 Fish/Game | 927.3 | 1,123.4 | 0.0 | 1,139.4 | 1,139.4 | 1,139.4 | 1,139.4 | 0.0 | 0.0 | 1,139.4 | 16.0 | 1.4 % |
| O 1108 Stat Desig | 730.8 | 1,614.7 | 0.0 | 1,647.7 | 1,647.7 | 1,647.7 | 1,648.7 | 0.0 | 0.0 | 1,648.7 | 34.0 | 2.1 % |
| O 1156 Rcpt Svcs | 304.6 | 354.0 | 0.0 | 358.1 | 358.1 | 358.1 | 358.1 | 0.0 | 0.0 | 358.1 | 4.1 | 1.2 % |

Positions:

| | | | | | | | | | | | | |
|----------------|-----|-----|---|-----|-----|-----|-----|---|---|-----|----|----------|
| Perm Full Time | 69 | 81 | 0 | 80 | 80 | 80 | 80 | 0 | 0 | 80 | -1 | -1.2 % |
| Perm Part Time | 161 | 160 | 0 | 175 | 175 | 175 | 175 | 0 | 0 | 175 | 15 | 9.4 % |
| Temporary | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3 | -100.0 % |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Commercial Fisheries Special Projects**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 17,027.8 | 8,739.0 | 652.0 | 6,244.4 | 1,192.4 | 200.0 | 0.0 | 0.0 | 70 | 163 | 3 |
| 1002 Fed Rcpts | | 12,709.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,023.4 | | | | | | | | | | |
| 1018 EVOS Trust | | 202.7 | | | | | | | | | | |
| 1024 Fish/Game | | 1,123.4 | | | | | | | | | | |
| 1108 Stat Desig | | 1,614.7 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 354.0 | | | | | | | | | | |
| ***** Changes from FY04 - Conference Committee to FY04 - Management Plan ***** | | | | | | | | | | | | |
| Transfer of Funds Needed to Bring Personal Services Within Vacancy Factor Guidelines, ADN 11-4-0075 | LIT | 0.0 | 250.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Status Change to FT for PCNs 11-1317 and 11-1584, ADN 11-4-0073 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | -2 | 0 |
| Transfer In 10 PFT PCNs from Headquarters Fisheries Mgmt Component, ADN 11-4-0072 | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| Transfer Out PFT PCN 11-1773 to CIP Position Costs Component, ADN 11-4-0074 | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Out PPT PCN 11-1482 to CIP Position Costs Component, ADN 11-4-0111 | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 433.4 | 433.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 335.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 43.5 | | | | | | | | | | |
| 1018 EVOS Trust | | 1.7 | | | | | | | | | | |
| 1024 Fish/Game | | 16.0 | | | | | | | | | | |
| 1108 Stat Desig | | 33.0 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 4.1 | | | | | | | | | | |
| Change Status Type for Three PCNs | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 3 | 0 |
| Delete Six PCNs Excess to Program Needs | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | -3 |
| Transfer In Seven PCNs from Westward Region Fisheries Mgmt Component | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 2 | 0 |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: **Commercial Fisheries Special Projects**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-------|-----|-----|-----|
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Transfer In Seven PCNs from Central Region Fisheries Mgmt Component | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 7 | 0 |
| Transfer In Five PCNs from AYK Region Fisheries Mgmt Component | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 5 | 0 |
| Transfer In PCN 11-1167 from the CIP Position Costs Component | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Out Three PCNs to the CIP Position Costs Component | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -2 | 0 |
| Increase Federal and Inter-agency Authority | Inc | 1,275.0 | 900.0 | 0.0 | 375.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 675.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 600.0 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Senate ***** | | | | | | | | | | | | |
| FY05 Non-Covereds Health Insurance | SalAdj | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.4 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Non-Covereds Health Insurance | SalAdj | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.4 | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: Supervisory Unit | SalAdj | 16.3 | 16.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 12.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.4 | | | | | | | | | | |
| 1108 Stat Desig | | 1.0 | | | | | | | | | | |
| ***** Total Operating Supplemental ***** | | | | | | | | | | | | |
| Sec. 19(d), SB 283 Funding for Dive Fisheries projects for FY05, FY06, & FY07 | Suppl | 188.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 188.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 188.0 | | | | | | | | | | |

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fish Capital Improvement Position Costs

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| Total | 2,316.9 | 2,285.1 | 0.0 | 2,393.5 | 2,393.5 | 2,393.5 | 2,396.7 | 0.0 | 0.0 | 2,396.7 | 111.6 | 4.9 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| Personal Services | 2,316.9 | 2,285.1 | 0.0 | 2,393.5 | 2,393.5 | 2,393.5 | 2,396.7 | 0.0 | 0.0 | 2,396.7 | 111.6 | 4.9 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| O 1061 CIP Rcpts | 2,316.9 | 2,285.1 | 0.0 | 2,393.5 | 2,393.5 | 2,393.5 | 2,396.7 | 0.0 | 0.0 | 2,396.7 | 111.6 | 4.9 % |
|------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|

Positions:

| | | | | | | | | | | | | |
|----------------|----|----|---|----|----|----|----|---|---|----|---|--------|
| Perm Full Time | 8 | 12 | 0 | 15 | 15 | 15 | 15 | 0 | 0 | 15 | 3 | 25.0 % |
| Perm Part Time | 15 | 17 | 0 | 25 | 25 | 25 | 25 | 0 | 0 | 25 | 8 | 47.1 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 2,285.1 | 2,285.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12 | 15 | 0 |
| 1061 CIP Rcpts | | 2,285.1 | | | | | | | | | | |
| ***** Changes from FY04 - Conference Committee to FY04 - Management Plan ***** | | | | | | | | | | | | |
| Status Change to PPT for PCN 11-1773, ADN 11-4-0113 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Transfer In PFT PCN 11-1773 from Special Projects Component, ADN 11-4-0112 | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer In PPT PCN 11-1482 from Special Projects Component, ADN 11-4-0114 | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 108.4 | 108.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 108.4 | | | | | | | | | | |
| Transfer In Five PCNs from the Southeast Region Fisheries Mgmt Component | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 4 | 0 |
| Transfer In Two PCNs from Westward Region Fisheries Mgmt Component | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Transfer In Two PCNs from AYK Region Fisheries Mgmt Component | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 2 | 0 |
| Transfer In Three PCNs from the Special Projects Component | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 2 | 0 |
| Transfer Out PCN 11-1167 to the Special Projects Component | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: Supervisory Unit | SalAdj | 3.2 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 3.2 | | | | | | | | | | |

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fish EVOS Restoration Projects

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|
| Total | 43.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 24.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| O 1018 EVOS Trust | 43.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| Total | 23,351.3 | 24,714.9 | 0.0 | 25,711.0 | 25,911.0 | 25,714.6 | 25,751.9 | 345.6 | 0.0 | 26,097.5 | 1,382.6 | 5.6 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|----------|----------|-----|----------|----------|----------|----------|-------|-----|----------|--------|---------|
| Personal Services | 13,600.3 | 14,622.4 | 0.0 | 15,291.0 | 15,291.0 | 15,294.6 | 15,331.9 | 246.8 | 0.0 | 15,578.7 | 956.3 | 6.5 % |
| Travel | 530.1 | 589.3 | 0.0 | 617.2 | 617.2 | 617.2 | 617.2 | 10.0 | 0.0 | 627.2 | 37.9 | 6.4 % |
| Services | 7,100.1 | 7,922.9 | 0.0 | 8,559.0 | 8,759.0 | 8,559.0 | 8,559.0 | 65.0 | 0.0 | 8,624.0 | 701.1 | 8.8 % |
| Commodities | 1,705.5 | 1,339.1 | 0.0 | 1,224.0 | 1,224.0 | 1,224.0 | 1,224.0 | 6.5 | 0.0 | 1,230.5 | -108.6 | -8.1 % |
| Capital Outlay | 415.3 | 241.2 | 0.0 | 19.8 | 19.8 | 19.8 | 19.8 | 17.3 | 0.0 | 37.1 | -204.1 | -84.6 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-------------------|----------|----------|-----|----------|----------|----------|----------|-------|-----|----------|-------|-------|
| F 1002 Fed Rcpts | 11,601.9 | 12,234.9 | 0.0 | 13,206.9 | 13,206.9 | 13,209.2 | 13,229.3 | 0.0 | 0.0 | 13,229.3 | 994.4 | 8.1 % |
| O 1007 I/A Rcpts | 54.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| O 1024 Fish/Game | 11,654.6 | 12,437.8 | 0.0 | 12,461.9 | 12,661.9 | 12,463.2 | 12,480.4 | 345.6 | 0.0 | 12,826.0 | 388.2 | 3.1 % |
| O 1108 Stat Desig | 40.2 | 42.2 | 0.0 | 42.2 | 42.2 | 42.2 | 42.2 | 0.0 | 0.0 | 42.2 | 0.0 | |

Positions:

| | | | | | | | | | | | | |
|----------------|-----|-----|---|-----|-----|-----|-----|---|---|-----|----|--------|
| Perm Full Time | 159 | 158 | 0 | 165 | 165 | 165 | 165 | 4 | 0 | 169 | 11 | 7.0 % |
| Perm Part Time | 203 | 170 | 0 | 168 | 168 | 168 | 168 | 1 | 0 | 169 | -1 | -0.6 % |
| Temporary | 12 | 15 | 0 | 15 | 15 | 15 | 15 | 0 | 0 | 15 | 0 | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 24,714.9 | 14,622.4 | 589.3 | 7,922.9 | 1,339.1 | 241.2 | 0.0 | 0.0 | 158 | 169 | 15 |
| 1002 Fed Rcpts | | 12,234.9 | | | | | | | | | | |
| 1024 Fish/Game | | 12,437.8 | | | | | | | | | | |
| 1108 Stat Desig | | 42.2 | | | | | | | | | | |
| ***** Changes from FY04 - Conference Committee to FY04 - Management Plan ***** | | | | | | | | | | | | |
| Change Status of PCN 11-4017 from Part Time to Full Time ADN 11-4-0080 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Change Status of PCN 11-4238 from Full Time to Part Time ADN 11-4-0081 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Transfer In 4 PCNs from Special Projects Component ADN 11-4-0083 | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 3 | 0 |
| Transfer Out PCN 11-1454 to Special Projects Component ADN 11-4-0076 | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Transfer Out 2 PCNs to SF Habitat Component ADN 11-4-0078 | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -1 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Line Item Transfer | LIT | 0.0 | -32.6 | 27.9 | 341.2 | -115.1 | -221.4 | 0.0 | 0.0 | 0 | 0 | 0 |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 701.2 | 701.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 387.0 | | | | | | | | | | |
| 1024 Fish/Game | | 314.2 | | | | | | | | | | |
| Status of 3 PCNs from Part Time to Full Time | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | -3 | 0 |
| Status change of PCN 11-4267 from Full Time to Part Time | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Transfer In 24 PCNs from Special Projects Component | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 17 | 0 |
| Transfer Out 16 PCNs to SF Special Projects Component | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -15 | 0 |
| Transfer Out 3 PCNs to SF Habitat Component | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -2 | 0 |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Sport Fisheries**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Transfer Out Fish and Game Authority to SF Habitat Component | TrOut | -290.1 | 0.0 | 0.0 | -290.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game | | -290.1 | | | | | | | | | | |
| Increase Federal Funds for Office Space Leases | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 500.0 | | | | | | | | | | |
| AMD Increase Federal Funds for Office Space Leases | Inc | 85.0 | 0.0 | 0.0 | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 85.0 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to House ***** | | | | | | | | | | | | |
| Increase F&G Funding to correspond with an increase in I/A in Commercial Fisheries/AYK Region Fisheries Management | Inc | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game | | 200.0 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Senate ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units | SalAdj | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.0 | | | | | | | | | | |
| 1024 Fish/Game | | 0.7 | | | | | | | | | | |
| FY05 Non-Covereds Health Insurance | SalAdj | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.3 | | | | | | | | | | |
| 1024 Fish/Game | | 0.6 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units | SalAdj | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.0 | | | | | | | | | | |
| 1024 Fish/Game | | 0.7 | | | | | | | | | | |
| FY05 Non-Covereds Health Insurance | SalAdj | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.3 | | | | | | | | | | |
| 1024 Fish/Game | | 0.6 | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: Supervisory Unit | SalAdj | 37.3 | 37.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 20.1 | | | | | | | | | | |
| 1024 Fish/Game | | 17.2 | | | | | | | | | | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Sport Fisheries**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Bills ***** | | | | | | | | | | | | |
| Ch. 70, SLA 2004 (HB 452) Guided Sport Fishing/ADFG & CFEC Records | FisNot | 345.6 | 246.8 | 10.0 | 65.0 | 6.5 | 17.3 | 0.0 | 0.0 | 4 | 1 | 0 |
| 1024 Fish/Game | | 345.6 | | | | | | | | | | |

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Special Projects

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| Total | 3,419.3 | 7,122.9 | 0.0 | 6,852.4 | 6,852.4 | 6,852.4 | 6,854.8 | 0.0 | 0.0 | 6,854.8 | -268.1 | -3.8 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|--------|---------|
| Personal Services | 1,974.4 | 2,966.3 | 0.0 | 3,145.1 | 3,145.1 | 3,145.1 | 3,147.5 | 0.0 | 0.0 | 3,147.5 | 181.2 | 6.1 % |
| Travel | 103.4 | 114.2 | 0.0 | 137.6 | 137.6 | 137.6 | 137.6 | 0.0 | 0.0 | 137.6 | 23.4 | 20.5 % |
| Services | 703.8 | 3,559.2 | 0.0 | 3,047.9 | 3,047.9 | 3,047.9 | 3,047.9 | 0.0 | 0.0 | 3,047.9 | -511.3 | -14.4 % |
| Commodities | 514.2 | 430.8 | 0.0 | 495.7 | 495.7 | 495.7 | 495.7 | 0.0 | 0.0 | 495.7 | 64.9 | 15.1 % |
| Capital Outlay | 123.5 | 52.4 | 0.0 | 26.1 | 26.1 | 26.1 | 26.1 | 0.0 | 0.0 | 26.1 | -26.3 | -50.2 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|--------|----------|
| F 1002 Fed Rcpts | 1,451.3 | 3,699.8 | 0.0 | 2,874.3 | 2,874.3 | 2,874.3 | 2,875.0 | 0.0 | 0.0 | 2,875.0 | -824.8 | -22.3 % |
| O 1007 I/A Rcpts | 893.6 | 1,463.7 | 0.0 | 1,653.0 | 1,653.0 | 1,653.0 | 1,653.6 | 0.0 | 0.0 | 1,653.6 | 189.9 | 13.0 % |
| O 1018 EVOS Trust | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 | -100.0 % |
| O 1024 Fish/Game | 349.6 | 677.4 | 0.0 | 679.4 | 679.4 | 679.4 | 679.6 | 0.0 | 0.0 | 679.6 | 2.2 | 0.3 % |
| O 1061 CIP Rcpts | 659.9 | 1,067.1 | 0.0 | 1,224.6 | 1,224.6 | 1,224.6 | 1,225.5 | 0.0 | 0.0 | 1,225.5 | 158.4 | 14.8 % |
| O 1108 Stat Desig | 64.9 | 164.9 | 0.0 | 421.1 | 421.1 | 421.1 | 421.1 | 0.0 | 0.0 | 421.1 | 256.2 | 155.4 % |

Positions:

| | | | | | | | | | | | | |
|----------------|----|----|---|----|----|----|----|---|---|----|----|---------|
| Perm Full Time | 7 | 16 | 0 | 14 | 14 | 14 | 14 | 0 | 0 | 14 | -2 | -12.5 % |
| Perm Part Time | 44 | 65 | 0 | 59 | 59 | 59 | 59 | 0 | 0 | 59 | -6 | -9.2 % |
| Temporary | 5 | 2 | 0 | 2 | 2 | 2 | 2 | 0 | 0 | 2 | 0 | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Sport Fisheries Special Projects**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 7,122.9 | 2,966.3 | 114.2 | 3,559.2 | 430.8 | 52.4 | 0.0 | 0.0 | 17 | 69 | 2 |
| 1002 Fed Rcpts | | 3,699.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,463.7 | | | | | | | | | | |
| 1018 EVOS Trust | | 50.0 | | | | | | | | | | |
| 1024 Fish/Game | | 677.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1,067.1 | | | | | | | | | | |
| 1108 Stat Desig | | 164.9 | | | | | | | | | | |
| ***** Changes from FY04 - Conference Committee to FY04 - Management Plan ***** | | | | | | | | | | | | |
| Status Change of 2 PCNs from Part Time to Full Time ADN 11-4-0084 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | -2 | 0 |
| Transfer In PCN 11-1454 from Sport Fisheries Component ADN 11-4-0077 | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| Transfer Out 4 PCNs to Sport Fisheries Component ADN 11-4-0082 | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -3 | 0 |
| Transfer Out 2 Full Time PCNs to SF Habitat Component ADN 11-4-0085 | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Line Item Transfer | LIT | 0.0 | 38.9 | 23.4 | -100.9 | 64.9 | -26.3 | 0.0 | 0.0 | 0 | 0 | 0 |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 139.9 | 139.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 66.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 20.6 | | | | | | | | | | |
| 1024 Fish/Game | | 2.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 50.5 | | | | | | | | | | |
| 1108 Stat Desig | | 0.4 | | | | | | | | | | |
| Status change of 3 PCNs from Part Time to Full Time | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | -3 | 0 |
| Transfer In 16 PCNs from the Sport Fisheries Component to SF Special Projects | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 15 | 0 |
| Transfer In 3 PCNs from SF Habitat Component to SF Special Projects | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Sport Fisheries Special Projects**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Transfer In Interagency Receipt Authority from the SF Habitat Component to SF SP | TrIn | 168.7 | 0.0 | 0.0 | 168.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts 168.7 | | | | | | | | | | | | |
| Transfer Out 24 PCNs from Special Projects Component to Sport Fisheries Component | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7 | -17 | 0 |
| Transfer Out 3 PCNs from SFSpecial Projects to SF Habitat Component | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -2 | 0 |
| Transfer Out Federal and EVOS Receipt Authority to SF Habitat Component | TrOut | -941.9 | 0.0 | 0.0 | -941.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts -891.9 | | | | | | | | | | | | |
| 1018 EVOS Trust -50.0 | | | | | | | | | | | | |
| Increment to CIP and SDPR Receipt Authority | Inc | 362.8 | 0.0 | 0.0 | 362.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts 107.0 | | | | | | | | | | | | |
| 1108 Stat Desig 255.8 | | | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: Supervisory Unit | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts 0.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts 0.6 | | | | | | | | | | | | |
| 1024 Fish/Game 0.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts 0.9 | | | | | | | | | | | | |

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Habitat

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| Total | 0.0 | 3,631.9 | 0.0 | 5,976.0 | 5,976.0 | 5,982.1 | 5,986.2 | 0.0 | 0.0 | 5,986.2 | 2,354.3 | 64.8 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 2,621.5 | 0.0 | 2,922.0 | 2,922.0 | 2,928.1 | 2,932.2 | 0.0 | 0.0 | 2,932.2 | 310.7 | 11.9 % |
| Travel | 0.0 | 179.9 | 0.0 | 188.5 | 188.5 | 188.5 | 188.5 | 0.0 | 0.0 | 188.5 | 8.6 | 4.8 % |
| Services | 0.0 | 569.5 | 0.0 | 2,461.8 | 2,461.8 | 2,461.8 | 2,461.8 | 0.0 | 0.0 | 2,461.8 | 1,892.3 | 332.3 % |
| Commodities | 0.0 | 149.4 | 0.0 | 319.7 | 319.7 | 319.7 | 319.7 | 0.0 | 0.0 | 319.7 | 170.3 | 114.0 % |
| Capital Outlay | 0.0 | 111.6 | 0.0 | 84.0 | 84.0 | 84.0 | 84.0 | 0.0 | 0.0 | 84.0 | -27.6 | -24.7 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | | | | | |
| F 1002 Fed Rcpts | 0.0 | 1,189.6 | 0.0 | 2,648.9 | 2,648.9 | 2,648.9 | 2,650.4 | 0.0 | 0.0 | 2,650.4 | 1,460.8 | 122.8 % |
| G 1004 Gen Fund | 0.0 | 265.9 | 0.0 | 265.9 | 265.9 | 265.9 | 266.0 | 0.0 | 0.0 | 266.0 | 0.1 | |
| O 1007 I/A Rcpts | 0.0 | 1,364.1 | 0.0 | 721.2 | 721.2 | 721.2 | 722.0 | 0.0 | 0.0 | 722.0 | -642.1 | -47.1 % |
| O 1018 EVOS Trust | 0.0 | 0.0 | 0.0 | 434.6 | 434.6 | 434.6 | 434.8 | 0.0 | 0.0 | 434.8 | 434.8 | 100.0 % |
| O 1024 Fish/Game | 0.0 | 0.9 | 0.0 | 522.3 | 522.3 | 522.5 | 523.2 | 0.0 | 0.0 | 523.2 | 522.3 | >999 % |
| O 1036 Cm Fish Ln | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5.9 | 5.9 | 0.0 | 0.0 | 5.9 | 5.9 | 100.0 % |
| O 1055 IA/OIL HAZ | 0.0 | 98.7 | 0.0 | 64.0 | 64.0 | 64.0 | 64.0 | 0.0 | 0.0 | 64.0 | -34.7 | -35.2 % |
| O 1061 CIP Rcpts | 0.0 | 531.1 | 0.0 | 909.2 | 909.2 | 909.2 | 909.7 | 0.0 | 0.0 | 909.7 | 378.6 | 71.3 % |
| O 1108 Stat Desig | 0.0 | 181.6 | 0.0 | 409.9 | 409.9 | 409.9 | 410.2 | 0.0 | 0.0 | 410.2 | 228.6 | 125.9 % |

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Habitat

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|-------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------|
| <u>Positions:</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 36 | 0 | 36 | 36 | 36 | 36 | 0 | 0 | 36 | 0 | |
| Perm Part Time | 0 | 5 | 0 | 8 | 8 | 8 | 8 | 0 | 0 | 8 | 3 | 60.0 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Sport Fisheries Habitat**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 3,631.9 | 1,958.5 | 242.9 | 1,169.5 | 149.4 | 111.6 | 0.0 | 0.0 | 28 | 3 | 0 |
| 1002 Fed Rcpts | | 1,189.6 | | | | | | | | | | |
| 1004 Gen Fund | | 265.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,364.1 | | | | | | | | | | |
| 1024 Fish/Game | | 0.9 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 98.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 531.1 | | | | | | | | | | |
| 1108 Stat Desig | | 181.6 | | | | | | | | | | |
| ***** Changes from FY04 - Conference Committee to FY04 - Management Plan ***** | | | | | | | | | | | | |
| Line Item Transfer from Contractual to Personal Services ADN 11-4-0095 | LIT | 0.0 | 663.0 | -63.0 | -600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Status Change of 2 PCNs from Full Time to Part Time ADN 11-4-0087 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 2 | 0 |
| Status Change of 2 PCNs from Part Time to Full Time ADN 11-4-0088 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | -2 | 0 |
| Status Change of PCN 11-6110 from Part Time to Full Time ADN 11-4-0090 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Status Change of PCN 11-6119 from Part Time to Full Time ADN 11-4-0092 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Status Change of PCN 11-7029 from Part Time to Full Time ADN 11-4-0094 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Transfer In 2 PCNs from Sport Fisheries Component ADN 11-4-0079 | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| Transfer In 2 Full Time PCNs from Special Projects Component ADN 11-4-0086 | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Transfer In PCN 11-6110 from EVOS Trustee Council Component ADN 11-4-0089 | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| Transfer In 4 PCNs from WC Assert/Protect State Rights Component ADN 11-4-0091 | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 2 | 0 |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: **Sport Fisheries Habitat**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY04 - Conference Committee to FY04 - Management Plan ***** | | | | | | | | | | | | |
| Transfer In PCN 11-7029 from WC Special Projects Component ADN 11-4-0093 | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Line Item Transfer | LIT | 0.0 | 0.0 | 0.0 | 0.0 | 81.0 | -81.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 123.6 | 123.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts 40.3 | | | | | | | | | | | | |
| 1007 I/A Rcpts 57.4 | | | | | | | | | | | | |
| 1061 CIP Rcpts 24.8 | | | | | | | | | | | | |
| 1108 Stat Desig 1.1 | | | | | | | | | | | | |
| Transfer In 3 PCNs from the Sport Fisheries Component | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 2 | 0 |
| Transfer In 3 PCNs from the SF Special Projects Component | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 2 | 0 |
| Transfer In Fish and Game Receipt Authority from Sport Fisheries Component | TrIn | 290.1 | 0.0 | 0.0 | 290.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game 290.1 | | | | | | | | | | | | |
| Transfer In Federal and EVOS Receipt Authority from SF Special Projects Component | TrIn | 941.9 | 0.0 | 0.0 | 941.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts 891.9 | | | | | | | | | | | | |
| 1018 EVOS Trust 50.0 | | | | | | | | | | | | |
| Transfer In EVOS Receipt Authority from the EVOS Trustee Council Component | TrIn | 384.6 | 0.0 | 0.0 | 384.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1018 EVOS Trust 384.6 | | | | | | | | | | | | |
| Transfer Out 3 PCNs to Special Projects Component | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | -1 | 0 |
| Transfer Out of Interagency Receipt Authority to SF Special Projects Component | TrOut | -168.7 | 0.0 | 0.0 | -168.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts -168.7 | | | | | | | | | | | | |
| Increment to Federal, Fish and Game, CIP and SDPR Receipt Authority | Inc | 1,338.9 | 176.9 | 8.6 | 1,010.7 | 89.3 | 53.4 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts 527.1 | | | | | | | | | | | | |
| 1024 Fish/Game 231.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts 353.3 | | | | | | | | | | | | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Habitat

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| 1108 Stat Desig 227.2 | | | | | | | | | | | | |
| Decrement to Interagency and IA/Oil Hazard Receipt Authority | Dec | -566.3 | 0.0 | 0.0 | -566.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts -531.6 | | | | | | | | | | | | |
| 1055 IA/OIL HAZ -34.7 | | | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Senate ***** | | | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 5.9 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 5.9 | | | | | | | | | | | | |
| FY05 Non-Covereds Health Insurance | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game 0.2 | | | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -5.9 | | | | | | | | | | | | |
| 1036 Cm Fish Ln 5.9 | | | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 5.9 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 5.9 | | | | | | | | | | | | |
| FY05 Non-Covereds Health Insurance | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game 0.2 | | | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -5.9 | | | | | | | | | | | | |
| 1036 Cm Fish Ln 5.9 | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: Supervisory Unit | SalAdj | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts 1.5 | | | | | | | | | | | | |
| 1004 Gen Fund 0.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts 0.8 | | | | | | | | | | | | |
| 1018 EVOS Trust 0.2 | | | | | | | | | | | | |
| 1024 Fish/Game 0.7 | | | | | | | | | | | | |
| 1061 CIP Rcpts 0.5 | | | | | | | | | | | | |
| 1108 Stat Desig 0.3 | | | | | | | | | | | | |

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Assert/Protect State's Rights

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|----------------|
| Total | 209.5 | 488.1 | 0.0 | 240.4 | 240.4 | 240.4 | 240.9 | 0.0 | 0.0 | 240.9 | -247.2 | -50.6 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | | |
| Personal Services | 191.0 | 208.2 | 0.0 | 218.5 | 218.5 | 218.5 | 219.0 | 0.0 | 0.0 | 219.0 | 10.8 | 5.2 % |
| Travel | 9.3 | 6.0 | 0.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | |
| Services | 4.0 | 270.0 | 0.0 | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0 | 12.0 | -258.0 | -95.6 % |
| Commodities | 5.2 | 3.9 | 0.0 | 3.9 | 3.9 | 3.9 | 3.9 | 0.0 | 0.0 | 3.9 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | | | | | |
| O 1024 Fish/Game | 209.5 | 488.1 | 0.0 | 240.4 | 240.4 | 240.4 | 240.9 | 0.0 | 0.0 | 240.9 | -247.2 | -50.6 % |
| <u>Positions:</u> | | | | | | | | | | | | |
| Perm Full Time | 3 | 3 | 0 | 3 | 3 | 3 | 3 | 0 | 0 | 3 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 488.1 | 441.2 | 20.0 | 17.0 | 9.9 | 0.0 | 0.0 | 0.0 | 5 | 2 | 1 |
| 1024 Fish/Game | | 488.1 | | | | | | | | | | |
| ***** Changes from FY04 - Conference Committee to FY04 - Management Plan ***** | | | | | | | | | | | | |
| Line Item Transfer of Personal Services, Travel, & Supplies to Contractual ADN 11-4-0103 | LIT | 0.0 | -233.0 | -14.0 | 253.0 | -6.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Out Four PCNs to Sport Fish Habitat ADN 11-4-0099 | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | -2 | 0 |
| Transfer Out 1 NonPerm to WC Special Projects ADN 11-4-0101 | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 10.3 | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game | | 10.3 | | | | | | | | | | |
| Transfer Out Fish and Game funds to Wildlife Conservation | TrOut | -258.0 | 0.0 | 0.0 | -258.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game | | -258.0 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: Supervisory Unit | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game | | 0.5 | | | | | | | | | | |

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Crystal Lake Hatchery

Allocation: Crystal Lake Hatchery

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|
| Total | 192.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 192.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| O 1024 Fish/Game | 192.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation**

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| Total | 17,496.4 | 17,492.5 | 0.0 | 19,054.2 | 19,054.2 | 19,054.6 | 19,073.2 | 0.0 | 0.0 | 19,073.2 | 1,580.7 | 9.0 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|----------|----------|-----|----------|----------|----------|----------|-----|-----|----------|-------|--------|
| Personal Services | 10,148.0 | 10,442.7 | 0.0 | 11,031.4 | 11,031.4 | 11,031.8 | 11,050.4 | 0.0 | 0.0 | 11,050.4 | 607.7 | 5.8 % |
| Travel | 670.6 | 706.2 | 0.0 | 706.2 | 706.2 | 706.2 | 706.2 | 0.0 | 0.0 | 706.2 | 0.0 | |
| Services | 5,147.4 | 5,156.2 | 0.0 | 6,094.2 | 6,094.2 | 6,094.2 | 6,094.2 | 0.0 | 0.0 | 6,094.2 | 938.0 | 18.2 % |
| Commodities | 1,084.9 | 1,187.4 | 0.0 | 1,222.4 | 1,222.4 | 1,222.4 | 1,222.4 | 0.0 | 0.0 | 1,222.4 | 35.0 | 2.9 % |
| Capital Outlay | 445.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|--------|
| F 1002 Fed Rcpts | 8,118.5 | 8,553.8 | 0.0 | 9,414.3 | 9,414.3 | 9,414.5 | 9,424.4 | 0.0 | 0.0 | 9,424.4 | 870.6 | 10.2 % |
| O 1024 Fish/Game | 9,377.9 | 8,938.7 | 0.0 | 9,639.9 | 9,639.9 | 9,640.1 | 9,648.8 | 0.0 | 0.0 | 9,648.8 | 710.1 | 7.9 % |

Positions:

| | | | | | | | | | | | | |
|----------------|-----|-----|---|-----|-----|-----|-----|---|---|-----|----|---------|
| Perm Full Time | 148 | 143 | 0 | 143 | 143 | 143 | 143 | 0 | 0 | 143 | 0 | |
| Perm Part Time | 40 | 28 | 0 | 27 | 27 | 27 | 27 | 0 | 0 | 27 | -1 | -3.6 % |
| Temporary | 17 | 17 | 0 | 15 | 15 | 15 | 15 | 0 | 0 | 15 | -2 | -11.8 % |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 17,492.5 | 10,442.7 | 706.2 | 5,156.2 | 1,187.4 | 0.0 | 0.0 | 0.0 | 143 | 30 | 17 |
| 1002 Fed Rcpts | | 8,553.8 | | | | | | | | | | |
| 1024 Fish/Game | | 8,938.7 | | | | | | | | | | |
| ***** Changes from FY04 - Conference Committee to FY04 - Management Plan ***** | | | | | | | | | | | | |
| Status Change from PPT to PFT for PCN 11-2234 ADN 11-4-0104 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Transfer Out Two PCNs to WC Special Projects ADN 11-4-0096 | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -1 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 513.7 | 513.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 275.5 | | | | | | | | | | |
| 1024 Fish/Game | | 238.2 | | | | | | | | | | |
| Transfer In Fish and Game funds from the Assert/Protect State's Rights component | TrIn | 258.0 | 0.0 | 0.0 | 258.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game | | 258.0 | | | | | | | | | | |
| Transfer In PCN 11-6096 from WC Special Projects | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Out 3 PCNs to WC Special Projects | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | -2 |
| Transfer Out PCN 11-2023 to WC Restoration Program | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Operational Funding for Juneau Indoor Shooting Range | Inc | 205.0 | 75.0 | 0.0 | 95.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game | | 205.0 | | | | | | | | | | |
| Increase Federal Funds for Office Space Leases | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 500.0 | | | | | | | | | | |
| AMD Increase Federal Funds for Office Space Leases | Inc | 85.0 | 0.0 | 0.0 | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 85.0 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Senate ***** | | | | | | | | | | | | |
| FY05 Non-Covereds Health Insurance | SalAdj | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.2 | | | | | | | | | | |
| 1024 Fish/Game | | 0.2 | | | | | | | | | | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Non-Covereds Health Insurance | SalAdj | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.2 | | | | | | | | | | |
| 1024 Fish/Game | | 0.2 | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: Supervisory Unit | SalAdj | 18.6 | 18.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 9.9 | | | | | | | | | | |
| 1024 Fish/Game | | 8.7 | | | | | | | | | | |

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation Restoration Program**

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| Total | 2,653.2 | 5,577.1 | 0.0 | 5,669.2 | 5,669.2 | 5,669.2 | 5,672.7 | 0.0 | 0.0 | 5,672.7 | 95.6 | 1.7 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|------|-------|
| Personal Services | 1,097.5 | 1,887.8 | 0.0 | 1,979.9 | 1,979.9 | 1,979.9 | 1,983.4 | 0.0 | 0.0 | 1,983.4 | 95.6 | 5.1 % |
| Travel | 128.6 | 148.9 | 0.0 | 148.9 | 148.9 | 148.9 | 148.9 | 0.0 | 0.0 | 148.9 | 0.0 | |
| Services | 1,256.4 | 3,080.4 | 0.0 | 3,080.4 | 3,080.4 | 3,080.4 | 3,080.4 | 0.0 | 0.0 | 3,080.4 | 0.0 | |
| Commodities | 169.2 | 460.0 | 0.0 | 460.0 | 460.0 | 460.0 | 460.0 | 0.0 | 0.0 | 460.0 | 0.0 | |
| Capital Outlay | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|------|-------|
| F 1002 Fed Rcpts | 2,259.6 | 4,529.3 | 0.0 | 4,594.3 | 4,594.3 | 4,594.3 | 4,596.8 | 0.0 | 0.0 | 4,596.8 | 67.5 | 1.5 % |
| O 1024 Fish/Game | 393.6 | 1,047.8 | 0.0 | 1,074.9 | 1,074.9 | 1,074.9 | 1,075.9 | 0.0 | 0.0 | 1,075.9 | 28.1 | 2.7 % |

Positions:

| | | | | | | | | | | | | |
|----------------|----|----|---|----|----|----|----|---|---|----|---|--------|
| Perm Full Time | 9 | 14 | 0 | 14 | 14 | 14 | 14 | 0 | 0 | 14 | 0 | |
| Perm Part Time | 13 | 9 | 0 | 10 | 10 | 10 | 10 | 0 | 0 | 10 | 1 | 11.1 % |
| Temporary | 4 | 4 | 0 | 4 | 4 | 4 | 4 | 0 | 0 | 4 | 0 | |

Numbers & Language

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation Restoration Program**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 5,577.1 | 1,887.8 | 148.9 | 3,080.4 | 460.0 | 0.0 | 0.0 | 0.0 | 13 | 12 | 4 |
| 1002 Fed Rcpts | | 4,529.3 | | | | | | | | | | |
| 1024 Fish/Game | | 1,047.8 | | | | | | | | | | |
| ***** Changes from FY04 - Conference Committee to FY04 - Management Plan ***** | | | | | | | | | | | | |
| Status Change to FT for PCN 11-2278 ADN 11-4-0100 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Transfer Out Two PPT PCNs to WC Special Projects ADN 11-4-0097 | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -2 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 92.1 | 92.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 65.0 | | | | | | | | | | |
| 1024 Fish/Game | | 27.1 | | | | | | | | | | |
| Transfer In 11-2023 from Wildlife Conservation | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: Supervisory Unit | SalAdj | 3.5 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.5 | | | | | | | | | | |
| 1024 Fish/Game | | 1.0 | | | | | | | | | | |

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation Special Projects**

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| Total | 4,144.6 | 6,030.6 | 0.0 | 6,180.8 | 6,180.8 | 6,180.8 | 6,182.4 | 0.0 | 0.0 | 6,182.4 | 151.8 | 2.5 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| Personal Services | 2,058.6 | 2,104.1 | 0.0 | 2,232.0 | 2,232.0 | 2,232.0 | 2,233.6 | 0.0 | 0.0 | 2,233.6 | 129.5 | 6.2 % |
| Travel | 176.9 | 280.6 | 0.0 | 280.6 | 280.6 | 280.6 | 280.6 | 0.0 | 0.0 | 280.6 | 0.0 | |
| Services | 1,332.0 | 2,830.6 | 0.0 | 2,852.9 | 2,852.9 | 2,852.9 | 2,852.9 | 0.0 | 0.0 | 2,852.9 | 22.3 | 0.8 % |
| Commodities | 474.1 | 815.3 | 0.0 | 815.3 | 815.3 | 815.3 | 815.3 | 0.0 | 0.0 | 815.3 | 0.0 | |
| Capital Outlay | 103.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|------|--------|
| F 1002 Fed Rcpts | 3,172.5 | 4,644.7 | 0.0 | 4,707.4 | 4,707.4 | 4,707.4 | 4,709.0 | 0.0 | 0.0 | 4,709.0 | 64.3 | 1.4 % |
| O 1007 I/A Rcpts | 612.0 | 759.4 | 0.0 | 789.4 | 789.4 | 789.4 | 789.4 | 0.0 | 0.0 | 789.4 | 30.0 | 4.0 % |
| O 1018 EVOS Trust | 0.0 | 50.0 | 0.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | |
| O 1024 Fish/Game | 30.5 | 84.2 | 0.0 | 84.2 | 84.2 | 84.2 | 84.2 | 0.0 | 0.0 | 84.2 | 0.0 | |
| O 1108 Stat Desig | 329.6 | 492.3 | 0.0 | 549.8 | 549.8 | 549.8 | 549.8 | 0.0 | 0.0 | 549.8 | 57.5 | 11.7 % |

Positions:

| | | | | | | | | | | | | |
|----------------|----|----|---|----|----|----|----|---|---|----|----|--------|
| Perm Full Time | 16 | 25 | 0 | 26 | 26 | 26 | 26 | 0 | 0 | 26 | 1 | 4.0 % |
| Perm Part Time | 6 | 12 | 0 | 11 | 11 | 11 | 11 | 0 | 0 | 11 | -1 | -8.3 % |
| Temporary | 2 | 3 | 0 | 5 | 5 | 5 | 5 | 0 | 0 | 5 | 2 | 66.7 % |

Numbers & Language

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 6,030.6 | 2,044.1 | 280.6 | 2,890.6 | 815.3 | 0.0 | 0.0 | 0.0 | 24 | 10 | 2 |
| 1002 Fed Rcpts | | 4,644.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 759.4 | | | | | | | | | | |
| 1018 EVOS Trust | | 50.0 | | | | | | | | | | |
| 1024 Fish/Game | | 84.2 | | | | | | | | | | |
| 1108 Stat Desig | | 492.3 | | | | | | | | | | |
| ***** Changes from FY04 - Conference Committee to FY04 - Management Plan ***** | | | | | | | | | | | | |
| Line Item Transfer from Contractual to Personal Services ADN 11-4-0102 | LIT | 0.0 | 60.0 | 0.0 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer In Two PCNs from Wildlife Conservation ADN 11-4-0127 | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| Transfer In Two PPT PCNs from WC Restoration Program ADN 11-4-0128 | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 2 | 0 |
| Transfer In 1 NonPerm from Assert-Protect ADN 11-4-0129 | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Transfer Out PPT PCN 11-7029 to Sport Fish Habitat ADN 11-4-0098 | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 100.2 | 100.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 62.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 30.0 | | | | | | | | | | |
| 1108 Stat Desig | | 7.5 | | | | | | | | | | |
| Status Change from PPT to PFT for PCN 11-0420 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Transfer In 3 PCNs from Wildlife Conservation | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 2 |
| Transfer Out PCN 11-6096 to Wildlife Conservation | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Receipt Authority for North Slope Grizzly Project | Inc | 50.0 | 27.7 | 0.0 | 22.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 50.0 | | | | | | | | | | |

***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: **Wildlife Conservation Special Projects**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY 05 Bargaining Unit Contract Terms: Supervisory Unit | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.6 | | | | | | | | | | |

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Capital Improvement Position Costs

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|
| Total | 29.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 29.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| O 1061 CIP Rcpts | 29.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation EVOS Restoration Projects

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|
| Total | 14.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 10.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| O 1018 EVOS Trust | 14.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Commissioner's Office

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| Total | 895.4 | 815.4 | 0.0 | 1,039.8 | 1,039.8 | 1,060.6 | 1,060.6 | 0.0 | 0.0 | 1,060.6 | 245.2 | 30.1 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|-------|-------|-----|-------|-------|-------|-------|-----|-----|-------|-------|--------|
| Personal Services | 607.2 | 573.8 | 0.0 | 769.1 | 769.1 | 789.9 | 789.9 | 0.0 | 0.0 | 789.9 | 216.1 | 37.7 % |
| Travel | 114.5 | 119.5 | 0.0 | 123.5 | 123.5 | 123.5 | 123.5 | 0.0 | 0.0 | 123.5 | 4.0 | 3.3 % |
| Services | 146.6 | 111.1 | 0.0 | 129.9 | 129.9 | 129.9 | 129.9 | 0.0 | 0.0 | 129.9 | 18.8 | 16.9 % |
| Commodities | 27.1 | 11.0 | 0.0 | 17.3 | 17.3 | 17.3 | 17.3 | 0.0 | 0.0 | 17.3 | 6.3 | 57.3 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-------------------|-------|-------|-----|-------|-------|-------|-------|-----|-----|-------|-------|---------|
| F 1002 Fed Rcpts | 204.5 | 229.7 | 0.0 | 237.2 | 237.2 | 237.9 | 237.9 | 0.0 | 0.0 | 237.9 | 8.2 | 3.6 % |
| G 1004 Gen Fund | 497.3 | 466.8 | 0.0 | 466.8 | 466.8 | 468.0 | 468.0 | 0.0 | 0.0 | 468.0 | 1.2 | 0.3 % |
| O 1007 I/A Rcpts | 63.6 | 75.0 | 0.0 | 290.0 | 290.0 | 290.7 | 290.7 | 0.0 | 0.0 | 290.7 | 215.7 | 287.6 % |
| O 1036 Cm Fish Ln | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18.0 | 18.0 | 0.0 | 0.0 | 18.0 | 18.0 | 100.0 % |
| O 1061 CIP Rcpts | 130.0 | 43.9 | 0.0 | 45.8 | 45.8 | 46.0 | 46.0 | 0.0 | 0.0 | 46.0 | 2.1 | 4.8 % |

Positions:

| | | | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|---|---|---|--------|
| Perm Full Time | 8 | 8 | 0 | 9 | 9 | 9 | 9 | 0 | 0 | 9 | 1 | 12.5 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Commissioner's Office**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 915.4 | 673.8 | 119.5 | 111.1 | 11.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1002 Fed Rcpts | | 229.7 | | | | | | | | | | |
| 1004 Gen Fund | | 566.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 75.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 43.9 | | | | | | | | | | |
| ***** Changes from FY04 - Conference Committee to FY04 - Management Plan ***** | | | | | | | | | | | | |
| Reduction of \$100.0 GF, Sec 1, Ch 83, SLA 03, P15, L3, (HB 75) ADN 11-4-0055 | Veto04 | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -100.0 | | | | | | | | | | |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Line Item Transfer to Cover Personal Service Costs | LIT | 0.0 | 10.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 11.5 | 11.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 7.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.9 | | | | | | | | | | |
| Transfer in PCN 11-0111 and IA Receipts from Public Communication (PCS) component, delete PCS Component | TrIn | 112.9 | 73.8 | 4.0 | 28.8 | 6.3 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts | | 112.9 | | | | | | | | | | |
| Increment IA Receipts to Fund Deputy Commissioner | Inc | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 100.0 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Senate ***** | | | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 18.0 | 18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 18.0 | | | | | | | | | | |
| FY05 Non-Covereds Health Insurance | SalAdj | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.7 | | | | | | | | | | |
| 1004 Gen Fund | | 1.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.2 | | | | | | | | | | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Commissioner's Office**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Governor's Amended to FY05 - Senate ***** | | | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -18.0 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 18.0 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 18.0 | 18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 18.0 | | | | | | | | | | |
| FY05 Non-Covereds Health Insurance | SalAdj | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.7 | | | | | | | | | | |
| 1004 Gen Fund | | 1.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.2 | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -18.0 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 18.0 | | | | | | | | | | |

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Public Communications

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|
| Total | 81.0 | 109.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -109.6 -100.0 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 66.9 | 70.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -70.5 -100.0 % |
| Travel | 0.5 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.0 -100.0 % |
| Services | 2.4 | 28.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -28.8 -100.0 % |
| Commodities | 11.2 | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6.3 -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| O 1007 I/A Rcpts | 81.0 | 109.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -109.6 -100.0 % |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 -100.0 % |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Public Communications**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 109.6 | 70.5 | 4.0 | 28.8 | 6.3 | 0.0 | 0.0 | 0.0 | 1 | 0 | 1 |
| 1007 I/A Rcpts | | 109.6 | | | | | | | | | | |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 3.3 | | | | | | | | | | |
| Transfer of PCN 11-0111 and IA Receipts to the Commissioner's Office Component, Delete PCS Component | TrOut | -112.9 | -73.8 | -4.0 | -28.8 | -6.3 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts | | -112.9 | | | | | | | | | | |
| Decrement Non-perm Position 11-D570 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Administrative Services

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| Total | 6,434.2 | 5,694.8 | 0.0 | 5,975.8 | 5,975.8 | 6,023.0 | 6,029.8 | 0.0 | 0.0 | 6,029.8 | 335.0 | 5.9 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|--------|---------|
| Personal Services | 3,960.2 | 4,022.1 | 0.0 | 3,369.3 | 3,369.3 | 3,416.5 | 3,423.3 | 0.0 | 0.0 | 3,423.3 | -598.8 | -14.9 % |
| Travel | 46.4 | 36.4 | 0.0 | 36.4 | 36.4 | 36.4 | 36.4 | 0.0 | 0.0 | 36.4 | 0.0 | |
| Services | 2,279.5 | 1,556.0 | 0.0 | 2,489.8 | 2,489.8 | 2,489.8 | 2,489.8 | 0.0 | 0.0 | 2,489.8 | 933.8 | 60.0 % |
| Commodities | 148.1 | 75.0 | 0.0 | 75.0 | 75.0 | 75.0 | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | |
| Capital Outlay | 0.0 | 5.3 | 0.0 | 5.3 | 5.3 | 5.3 | 5.3 | 0.0 | 0.0 | 5.3 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|---------|
| F 1002 Fed Rcpts | 1,255.7 | 1,334.0 | 0.0 | 1,370.6 | 1,370.6 | 1,370.9 | 1,372.3 | 0.0 | 0.0 | 1,372.3 | 38.3 | 2.9 % |
| G 1004 Gen Fund | 761.8 | 976.9 | 0.0 | 1,110.7 | 1,110.7 | 1,110.9 | 1,112.6 | 0.0 | 0.0 | 1,112.6 | 135.7 | 13.9 % |
| G 1005 GF/Prgm | 11.9 | 11.9 | 0.0 | 11.9 | 11.9 | 11.9 | 11.9 | 0.0 | 0.0 | 11.9 | 0.0 | |
| O 1007 I/A Rcpts | 3,024.2 | 2,989.3 | 0.0 | 3,081.8 | 3,081.8 | 3,082.5 | 3,085.9 | 0.0 | 0.0 | 3,085.9 | 96.6 | 3.2 % |
| O 1024 Fish/Game | 1,270.0 | 111.9 | 0.0 | 117.3 | 117.3 | 117.3 | 117.4 | 0.0 | 0.0 | 117.4 | 5.5 | 4.9 % |
| O 1036 Cm Fish Ln | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 45.5 | 45.5 | 0.0 | 0.0 | 45.5 | 45.5 | 100.0 % |
| O 1061 CIP Rcpts | 0.0 | 159.4 | 0.0 | 166.6 | 166.6 | 167.0 | 167.1 | 0.0 | 0.0 | 167.1 | 7.7 | 4.8 % |
| O 1108 Stat Desig | 110.6 | 111.4 | 0.0 | 116.9 | 116.9 | 117.0 | 117.1 | 0.0 | 0.0 | 117.1 | 5.7 | 5.1 % |

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Administrative Services**

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> |
|-------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 62 | 64 | 0 | 48 | 48 | 48 | 48 | 0 | 0 | 48 | -16 -25.0 % |
| Perm Part Time | 9 | 8 | 0 | 8 | 8 | 8 | 8 | 0 | 0 | 8 | 0 |
| Temporary | 5 | 5 | 0 | 5 | 5 | 5 | 5 | 0 | 0 | 5 | 0 |

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Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Administrative Services**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 5,694.8 | 4,022.1 | 36.4 | 1,556.0 | 75.0 | 5.3 | 0.0 | 0.0 | 63 | 9 | 5 |
| 1002 Fed Rcpts | | 1,334.0 | | | | | | | | | | |
| 1004 Gen Fund | | 976.9 | | | | | | | | | | |
| 1005 GF/Prgrm | | 11.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2,989.3 | | | | | | | | | | |
| 1024 Fish/Game | | 111.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 159.4 | | | | | | | | | | |
| 1108 Stat Desig | | 111.4 | | | | | | | | | | |
| ***** Changes from FY04 - Conference Committee to FY04 - Management Plan ***** | | | | | | | | | | | | |
| Status Change PCN 11-5307 from PPT to PFT ADN 11-4-0106 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Line Item Transfer Moving Personal Service Costs into Contractual | LIT | 0.0 | -800.0 | 0.0 | 800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 147.2 | 147.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 36.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 92.5 | | | | | | | | | | |
| 1024 Fish/Game | | 5.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 7.2 | | | | | | | | | | |
| 1108 Stat Desig | | 5.5 | | | | | | | | | | |
| Transfer of funding from Division of Personnel to departments | ATrIn | 183.8 | 0.0 | 0.0 | 183.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 183.8 | | | | | | | | | | |
| Transfer of human resources positions to Division of Personnel | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -15 | 0 | 0 |
| Decrement \$50.0 of General Fund in Contractual Services | Dec | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -50.0 | | | | | | | | | | |
| Transfer Mail Courier Position to General Services | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Position Adjustment to Restore Deleted Position for Transfer to Department of Administration | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Administrative Services**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Governor's Amended to FY05 - Senate ***** | | | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 45.5 | 45.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 45.5 | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.4 | | | | | | | | | | |
| FY05 Non-Covereds Health Insurance | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.3 | | | | | | | | | | |
| 1004 Gen Fund | | 0.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.6 | | | | | | | | | | |
| 1108 Stat Desig | | 0.1 | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -45.5 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 45.5 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 45.5 | 45.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 45.5 | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.4 | | | | | | | | | | |
| FY05 Non-Covereds Health Insurance | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.3 | | | | | | | | | | |
| 1004 Gen Fund | | 0.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.6 | | | | | | | | | | |
| 1108 Stat Desig | | 0.1 | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -45.5 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 45.5 | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: Confidential | SalAdj | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.1 | | | | | | | | | | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Administrative Services**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: Supervisory Unit | SalAdj | 6.5 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.3 | | | | | | | | | | |
| 1004 Gen Fund | | 1.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.3 | | | | | | | | | | |
| 1024 Fish/Game | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.1 | | | | | | | | | | |
| 1108 Stat Desig | | 0.1 | | | | | | | | | | |

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Boards of Fisheries and Game**

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| Total | 943.0 | 856.2 | 0.0 | 956.2 | 956.2 | 978.1 | 978.1 | 0.0 | 0.0 | 978.1 | 121.9 | 14.2 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | | |
| Personal Services | 351.3 | 428.7 | 0.0 | 401.6 | 401.6 | 423.5 | 423.5 | 0.0 | 0.0 | 423.5 | -5.2 | -1.2 % |
| Travel | 284.1 | 143.1 | 0.0 | 227.8 | 227.8 | 227.8 | 227.8 | 0.0 | 0.0 | 227.8 | 84.7 | 59.2 % |
| Services | 230.8 | 242.9 | 0.0 | 285.3 | 285.3 | 285.3 | 285.3 | 0.0 | 0.0 | 285.3 | 42.4 | 17.5 % |
| Commodities | 59.1 | 41.5 | 0.0 | 41.5 | 41.5 | 41.5 | 41.5 | 0.0 | 0.0 | 41.5 | 0.0 | |
| Capital Outlay | 17.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | | | | | |
| F 1002 Fed Rcpts | 11.9 | 162.5 | 0.0 | 162.5 | 162.5 | 162.5 | 162.5 | 0.0 | 0.0 | 162.5 | 0.0 | |
| G 1004 Gen Fund | 753.9 | 523.8 | 0.0 | 473.8 | 473.8 | 474.7 | 474.7 | 0.0 | 0.0 | 474.7 | -49.1 | -9.4 % |
| O 1007 I/A Rcpts | 177.2 | 169.9 | 0.0 | 319.9 | 319.9 | 319.9 | 319.9 | 0.0 | 0.0 | 319.9 | 150.0 | 88.3 % |
| O 1036 Cm Fish Ln | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 21.0 | 21.0 | 0.0 | 0.0 | 21.0 | 21.0 | 100.0 % |
| <u>Positions:</u> | | | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 0 | 5 | 5 | 5 | 5 | 0 | 0 | 5 | -1 | -16.7 % |
| Perm Part Time | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Boards of Fisheries and Game**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 1,006.2 | 428.7 | 243.1 | 292.9 | 41.5 | 0.0 | 0.0 | 0.0 | 6 | 1 | 0 |
| 1002 Fed Rcpts | | 162.5 | | | | | | | | | | |
| 1004 Gen Fund | | 673.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 169.9 | | | | | | | | | | |
| ***** Changes from FY04 - Conference Committee to FY04 - Management Plan ***** | | | | | | | | | | | | |
| Reduction of \$150.0 GF, Sec 1, Ch 83, SLA 03, P15, L6, (HB 75) ADN 11-4-0168 | Veto04 | -150.0 | 0.0 | -100.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -150.0 | | | | | | | | | | |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Transfer of funds needed to bring personal services within vacancy factor guidelines | LIT | 0.0 | 22.9 | -15.3 | -7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase I/A Receipts to Offset FY04 VETO of GF - Sec 1, Ch 83, SLA 03, P15, L6, (HB 75) | Inc | 150.0 | 0.0 | 100.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 150.0 | | | | | | | | | | |
| Decrement of \$50.0 in General Fund in Personal Services - Deletion of one PCN | Dec | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| 1004 Gen Fund | | -50.0 | | | | | | | | | | |
| Correct Position Status on Deleted PCN 11-0603 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| ***** Changes from FY05 - Governor's Amended to FY05 - Senate ***** | | | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 21.0 | 21.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 21.0 | | | | | | | | | | |
| FY05 Non-Covereds Health Insurance | SalAdj | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.9 | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -21.0 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 21.0 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 21.0 | 21.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 21.0 | | | | | | | | | | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Boards of Fisheries and Game**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Non-Covereds Health Insurance | SalAdj | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.9 | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -21.0 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 21.0 | | | | | | | | | | |

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Advisory Committees**

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| Total | 368.5 | 397.0 | 0.0 | 397.0 | 397.0 | 407.7 | 407.7 | 0.0 | 0.0 | 407.7 | 10.7 | 2.7 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|-------|-------|-----|-------|-------|-------|-------|-----|-----|-------|-------|---------|
| Personal Services | 216.1 | 216.3 | 0.0 | 233.6 | 233.6 | 244.3 | 244.3 | 0.0 | 0.0 | 244.3 | 28.0 | 12.9 % |
| Travel | 86.7 | 134.9 | 0.0 | 134.9 | 134.9 | 134.9 | 134.9 | 0.0 | 0.0 | 134.9 | 0.0 | |
| Services | 58.7 | 43.8 | 0.0 | 26.5 | 26.5 | 26.5 | 26.5 | 0.0 | 0.0 | 26.5 | -17.3 | -39.5 % |
| Commodities | 7.0 | 2.0 | 0.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-------------------|-------|-------|-----|-------|-------|-------|-------|-----|-----|-------|------|---------|
| F 1002 Fed Rcpts | 1.0 | 105.0 | 0.0 | 105.0 | 105.0 | 105.0 | 105.0 | 0.0 | 0.0 | 105.0 | 0.0 | |
| G 1004 Gen Fund | 326.3 | 292.0 | 0.0 | 292.0 | 292.0 | 292.0 | 292.0 | 0.0 | 0.0 | 292.0 | 0.0 | |
| O 1007 I/A Rcpts | 41.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| O 1036 Cm Fish Ln | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10.7 | 10.7 | 0.0 | 0.0 | 10.7 | 10.7 | 100.0 % |

Positions:

| | | | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|---|---|---|--|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 5 | 4 | 0 | 4 | 4 | 4 | 4 | 0 | 0 | 4 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **Advisory Committees**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 397.0 | 192.4 | 158.8 | 43.8 | 2.0 | 0.0 | 0.0 | 0.0 | 0 | 4 | 0 |
| 1002 Fed Rcpts | | 105.0 | | | | | | | | | | |
| 1004 Gen Fund | | 292.0 | | | | | | | | | | |
| ***** Changes from FY04 - Conference Committee to FY04 - Management Plan ***** | | | | | | | | | | | | |
| Transfer of Funds to Bring Personal Services Within Vacancy Factor ADN 11-4-0116 | LIT | 0.0 | 23.9 | -23.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Transfer of funds needed to bring personal services within vacancy factor guidelines | LIT | 0.0 | 17.3 | 0.0 | -17.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes from FY05 - Governor's Amended to FY05 - Senate ***** | | | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 10.7 | 10.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 10.7 | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -10.7 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 10.7 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 10.7 | 10.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 10.7 | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -10.7 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 10.7 | | | | | | | | | | |

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: State Subsistence

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| Total | 3,233.2 | 4,308.6 | 0.0 | 4,427.7 | 4,427.7 | 4,437.5 | 4,440.7 | 0.0 | 0.0 | 4,440.7 | 132.1 | 3.1 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| Personal Services | 2,139.2 | 2,674.8 | 0.0 | 2,793.9 | 2,793.9 | 2,803.7 | 2,806.9 | 0.0 | 0.0 | 2,806.9 | 132.1 | 4.9 % |
| Travel | 240.7 | 271.1 | 0.0 | 271.1 | 271.1 | 271.1 | 271.1 | 0.0 | 0.0 | 271.1 | 0.0 | |
| Services | 779.3 | 1,256.6 | 0.0 | 1,256.6 | 1,256.6 | 1,256.6 | 1,256.6 | 0.0 | 0.0 | 1,256.6 | 0.0 | |
| Commodities | 74.0 | 106.1 | 0.0 | 106.1 | 106.1 | 106.1 | 106.1 | 0.0 | 0.0 | 106.1 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|--------|---------|
| F 1002 Fed Rcpts | 1,457.5 | 2,137.0 | 0.0 | 2,200.7 | 2,200.7 | 2,200.8 | 2,202.1 | 0.0 | 0.0 | 2,202.1 | 65.1 | 3.0 % |
| G 1004 Gen Fund | 179.5 | 233.9 | 0.0 | 233.9 | 1,064.4 | 1,064.8 | 1,066.7 | 0.0 | 0.0 | 1,066.7 | 832.8 | 356.0 % |
| O 1007 I/A Rcpts | 273.3 | 544.9 | 0.0 | 560.0 | 560.0 | 560.0 | 560.0 | 0.0 | 0.0 | 560.0 | 15.1 | 2.8 % |
| O 1018 EVOS Trust | 140.0 | 371.3 | 0.0 | 378.5 | 378.5 | 378.5 | 378.5 | 0.0 | 0.0 | 378.5 | 7.2 | 1.9 % |
| O 1036 Cm Fish Ln | 0.0 | 800.0 | 0.0 | 830.5 | 0.0 | 9.3 | 9.3 | 0.0 | 0.0 | 9.3 | -790.7 | -98.8 % |
| O 1061 CIP Rcpts | 34.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| O 1108 Stat Desig | 148.8 | 221.5 | 0.0 | 224.1 | 224.1 | 224.1 | 224.1 | 0.0 | 0.0 | 224.1 | 2.6 | 1.2 % |
| O 1140 AIDEA Div | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **State Subsistence**

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | | |
|-------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|------|---|
| <u>Positions:</u> | | | | | | | | | | | | | |
| Perm Full Time | 28 | 29 | 0 | 28 | 28 | 28 | 28 | 0 | 0 | 28 | -1 | -3.4 | % |
| Perm Part Time | 10 | 9 | 0 | 9 | 9 | 9 | 9 | 0 | 0 | 9 | 0 | | |
| Temporary | 62 | 62 | 0 | 62 | 62 | 62 | 62 | 0 | 0 | 62 | 0 | | |

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Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **State Subsistence**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|--------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 4,308.6 | 2,674.8 | 271.1 | 1,256.6 | 106.1 | 0.0 | 0.0 | 0.0 | 28 | 10 | 62 |
| 1002 Fed Rcpts | | 2,137.0 | | | | | | | | | | |
| 1004 Gen Fund | | 233.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 544.9 | | | | | | | | | | |
| 1018 EVOS Trust | | 371.3 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 800.0 | | | | | | | | | | |
| 1108 Stat Desig | | 221.5 | | | | | | | | | | |
| ***** Changes from FY04 - Conference Committee to FY04 - Management Plan ***** | | | | | | | | | | | | |
| Change Status of PCN 11-0449 from Part Time to Full Time ADN 11-4-0121 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 119.1 | 119.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 63.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 15.1 | | | | | | | | | | |
| 1018 EVOS Trust | | 7.2 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 30.5 | | | | | | | | | | |
| 1108 Stat Desig | | 2.6 | | | | | | | | | | |
| Position Adjustment by Deleting PCN 11-0404 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| ***** Changes from FY05 - Governor's Amended to House ***** | | | | | | | | | | | | |
| Move all of the Com Fish Revolving Loan Funding to the Commercial Fisheries Division | Dec | -830.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -830.5 | 0 | 0 | 0 |
| 1036 Cm Fish Ln | | -830.5 | | | | | | | | | | |
| Replace all of the Com Fish Revolving Loan Funding with GF | Inc | 830.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 830.5 | 0 | 0 | 0 |
| 1004 Gen Fund | | 830.5 | | | | | | | | | | |
| Move GF to AYK Region to purchase and operate a SONAR in the Porcupine River | Dec | -164.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -164.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -164.0 | | | | | | | | | | |
| Hse Amd: Restore GF cut by House Finance Committee | Inc | 164.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 164.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 164.0 | | | | | | | | | | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **State Subsistence**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|--------|-----|-----|-----|
| ***** Changes from FY05 - Governor's Amended to FY05 - Senate ***** | | | | | | | | | | | | |
| Move all of the Com Fish Revolving Loan Funding to the Commercial Fisheries Division | Dec | -830.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -830.5 | 0 | 0 | 0 |
| 1036 Cm Fish Ln -830.5 | | | | | | | | | | | | |
| Replace all of the Com Fish Revolving Loan Funding with GF | Inc | 830.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 830.5 | 0 | 0 | 0 |
| 1004 Gen Fund 830.5 | | | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 9.3 | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 9.3 | | | | | | | | | | | | |
| FY05 Non-Covereds Health Insurance | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts 0.1 | | | | | | | | | | | | |
| 1004 Gen Fund 0.4 | | | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -9.3 | | | | | | | | | | | | |
| 1036 Cm Fish Ln 9.3 | | | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| Move all of the Com Fish Revolving Loan Funding to the Commercial Fisheries Division | Dec | -830.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -830.5 | 0 | 0 | 0 |
| 1036 Cm Fish Ln -830.5 | | | | | | | | | | | | |
| Replace all of the Com Fish Revolving Loan Funding with GF | Inc | 830.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 830.5 | 0 | 0 | 0 |
| 1004 Gen Fund 830.5 | | | | | | | | | | | | |
| Fully fund GF amount of the PERS increase | Inc | 9.3 | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 9.3 | | | | | | | | | | | | |
| FY05 Non-Covereds Health Insurance | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts 0.1 | | | | | | | | | | | | |
| 1004 Gen Fund 0.4 | | | | | | | | | | | | |
| Sen Fin Amd: Replace GF with CFRLF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -9.3 | | | | | | | | | | | | |
| 1036 Cm Fish Ln 9.3 | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: Supervisory Unit | SalAdj | 3.2 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts 1.3 | | | | | | | | | | | | |
| 1004 Gen Fund 1.9 | | | | | | | | | | | | |

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: EVOS Trustee Council

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| Total | 0.0 | 3,881.6 | 0.0 | 3,552.7 | 3,552.7 | 4,447.7 | 4,447.7 | 0.0 | 0.0 | 4,447.7 | 566.1 | 14.6 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|-----|---------|-----|---------|---------|---------|---------|-----|-----|---------|--------|---------|
| Personal Services | 0.0 | 1,087.2 | 0.0 | 758.3 | 758.3 | 762.9 | 762.9 | 0.0 | 0.0 | 762.9 | -324.3 | -29.8 % |
| Travel | 0.0 | 80.6 | 0.0 | 80.6 | 80.6 | 80.6 | 80.6 | 0.0 | 0.0 | 80.6 | 0.0 | |
| Services | 0.0 | 2,675.5 | 0.0 | 2,675.5 | 2,675.5 | 2,675.5 | 2,675.5 | 0.0 | 0.0 | 2,675.5 | 0.0 | |
| Commodities | 0.0 | 38.3 | 0.0 | 38.3 | 38.3 | 38.3 | 38.3 | 0.0 | 0.0 | 38.3 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 890.4 | 890.4 | 0.0 | 0.0 | 890.4 | 890.4 | 100.0 % |

Funding Sources:

| | | | | | | | | | | | | |
|-------------------|-----|---------|-----|---------|---------|---------|---------|-----|-----|---------|--------|---------|
| F 1002 Fed Rcpts | 0.0 | 100.0 | 0.0 | 100.0 | 100.0 | 990.4 | 990.4 | 0.0 | 0.0 | 990.4 | 890.4 | 890.4 % |
| O 1018 EVOS Trust | 0.0 | 3,681.6 | 0.0 | 3,352.7 | 3,352.7 | 3,357.3 | 3,357.3 | 0.0 | 0.0 | 3,357.3 | -324.3 | -8.8 % |
| O 1108 Stat Desig | 0.0 | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | |

Positions:

| | | | | | | | | | | | | |
|----------------|---|----|---|----|----|----|----|---|---|----|----|---------|
| Perm Full Time | 0 | 13 | 0 | 10 | 10 | 10 | 10 | 0 | 0 | 10 | -3 | -23.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **EVOS Trustee Council**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 3,881.6 | 1,087.2 | 80.6 | 2,675.5 | 38.3 | 0.0 | 0.0 | 0.0 | 13 | 1 | 0 |
| 1002 Fed Rcpts | | 100.0 | | | | | | | | | | |
| 1018 EVOS Trust | | 3,681.6 | | | | | | | | | | |
| 1108 Stat Desig | | 100.0 | | | | | | | | | | |
| ***** Changes from FY04 - Conference Committee to FY04 - Management Plan ***** | | | | | | | | | | | | |
| Transfer of PCN 11-6110 to SF Habitat Component ADN 11-4-0108 | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 55.7 | 55.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1018 EVOS Trust | | 55.7 | | | | | | | | | | |
| Transfer Out of EVOS Authority to Sport Fish Habitat Component | TrOut | -384.6 | -384.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1018 EVOS Trust | | -384.6 | | | | | | | | | | |
| Decrement PCNs 11-7003, 11-7006, 11-7007 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| ***** Changes from FY05 - Governor's Amended to FY05 - Senate ***** | | | | | | | | | | | | |
| Fund the Gulf Ecosystem Monitoring Program (\$742.1) & increase FY05 Fed Auth by \$148.3 | Inc | 890.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 890.4 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 890.4 | | | | | | | | | | |
| FY05 Non-Covereds Health Insurance | SalAdj | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1018 EVOS Trust | | 4.6 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| Fund the Gulf Ecosystem Monitoring Program (\$742.1) & increase FY05 Fed Auth by \$148.3 | Inc | 890.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 890.4 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 890.4 | | | | | | | | | | |
| FY05 Non-Covereds Health Insurance | SalAdj | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1018 EVOS Trust | | 4.6 | | | | | | | | | | |

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: State Facilities Maintenance

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|
| Total | 675.3 | 1,008.8 | 0.0 | 1,008.8 | 1,008.8 | 1,008.8 | 1,008.8 | 0.0 | 0.0 | 1,008.8 | 0.0 |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|-------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-----|
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 675.0 | 1,008.8 | 0.0 | 1,008.8 | 1,008.8 | 1,008.8 | 1,008.8 | 0.0 | 0.0 | 1,008.8 | 0.0 |
| Commodities | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Funding Sources:

| | | | | | | | | | | | |
|------------------|-------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-----|
| O 1007 I/A Rcpts | 675.3 | 1,008.8 | 0.0 | 1,008.8 | 1,008.8 | 1,008.8 | 1,008.8 | 0.0 | 0.0 | 1,008.8 | 0.0 |
|------------------|-------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-----|

Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: **State Facilities Maintenance**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 1,008.8 | 0.0 | 0.0 | 1,008.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 1,008.8 | | | | | | | | | | |

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Fish and Game State Facilities Rent

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> |
|--------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|
| Total | 263.4 | 275.2 | 0.0 | 275.2 | 275.2 | 275.2 | 275.2 | 0.0 | 0.0 | 275.2 | 0.0 |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|-------|-------|-----|-------|-------|-------|-------|-----|-----|-------|-----|
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 263.4 | 275.2 | 0.0 | 275.2 | 275.2 | 275.2 | 275.2 | 0.0 | 0.0 | 275.2 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Funding Sources:

| | | | | | | | | | | | |
|------------------|-------|-------|-----|-------|-------|-------|-------|-----|-----|-------|-----|
| G 1004 Gen Fund | 181.8 | 193.6 | 0.0 | 193.6 | 193.6 | 193.6 | 193.6 | 0.0 | 0.0 | 193.6 | 0.0 |
| O 1156 Rcpt Svcs | 81.6 | 81.6 | 0.0 | 81.6 | 81.6 | 81.6 | 81.6 | 0.0 | 0.0 | 81.6 | 0.0 |

Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 275.2 | 0.0 | 0.0 | 275.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 193.6 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 81.6 | | | | | | | | | | |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Transfer of Leasing Funds From Department of Administration for DFG Lease Costs | ATrln | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,000.0 | | | | | | | | | | |
| Reduce General Funds for DFG Leases and Replace with Federal Funds | Dec | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,000.0 | | | | | | | | | | |

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Habitat
Allocation: Habitat

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> |
|--------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|
| Total | 4,278.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Personal Services | 3,524.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 173.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 434.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 146.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Funding Sources:

| | | | | | | | | | | | |
|--------------------|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| F 1002 Fed Rcpts | 102.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| G 1003 G/F Match | 182.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| G 1004 Gen Fund | 1,841.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| O 1007 I/A Rcpts | 1,762.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| O 1055 I/A/OIL HAZ | 73.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| O 1108 Stat Desig | 316.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Positions:

| | | | | | | | | | | | |
|----------------|----|---|---|---|---|---|---|---|---|---|---|
| Perm Full Time | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Habitat

Allocation: **Habitat Special Projects**

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> |
|--------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|
| Total | 2,478.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Personal Services | 2,015.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 60.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 335.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 60.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Funding Sources:

| | | | | | | | | | | | |
|-------------------|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| F 1002 Fed Rcpts | 599.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| O 1007 I/A Rcpts | 411.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| O 1061 CIP Rcpts | 1,132.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| O 1108 Stat Desig | 334.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Positions:

| | | | | | | | | | | | |
|----------------|----|---|---|---|---|---|---|---|---|---|---|
| Perm Full Time | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Habitat

Allocation: Exxon Valdez Restoration

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> |
|--------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|
| Total | 2,823.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Personal Services | 944.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 81.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,642.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 122.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 32.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Funding Sources:

| | | | | | | | | | | | |
|-------------------|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| O 1018 EVOS Trust | 2,823.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|-------------------|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|

Positions:

| | | | | | | | | | | | |
|----------------|----|---|---|---|---|---|---|---|---|---|---|
| Perm Full Time | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

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

| | <u>03Actual</u> | <u>04MgtPln</u> | <u>04SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>05Budget</u> | <u>04MgtPln to 05Budget</u> | |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| Total | 2,734.0 | 2,755.7 | 0.0 | 2,759.7 | 2,759.7 | 2,894.3 | 2,894.3 | 0.0 | 0.0 | 2,894.3 | 138.6 | 5.0 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | | |
| Personal Services | 2,291.1 | 2,452.1 | 0.0 | 2,409.2 | 2,409.2 | 2,543.8 | 2,543.8 | 0.0 | 0.0 | 2,543.8 | 91.7 | 3.7 % |
| Travel | 20.5 | 31.5 | 0.0 | 31.5 | 31.5 | 31.5 | 31.5 | 0.0 | 0.0 | 31.5 | 0.0 | |
| Services | 292.6 | 220.0 | 0.0 | 266.9 | 266.9 | 266.9 | 266.9 | 0.0 | 0.0 | 266.9 | 46.9 | 21.3 % |
| Commodities | 123.0 | 37.1 | 0.0 | 37.1 | 37.1 | 37.1 | 37.1 | 0.0 | 0.0 | 37.1 | 0.0 | |
| Capital Outlay | 6.8 | 15.0 | 0.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | | | | | |
| F 1002 Fed Rcpts | 0.0 | 112.4 | 0.0 | 114.4 | 114.4 | 114.4 | 114.4 | 0.0 | 0.0 | 114.4 | 2.0 | 1.8 % |
| O 1007 I/A Rcpts | 28.1 | 50.4 | 0.0 | 52.4 | 52.4 | 52.7 | 52.7 | 0.0 | 0.0 | 52.7 | 2.3 | 4.6 % |
| O 1156 Rcpt Svcs | 2,705.9 | 2,592.9 | 0.0 | 2,592.9 | 2,592.9 | 2,727.2 | 2,727.2 | 0.0 | 0.0 | 2,727.2 | 134.3 | 5.2 % |
| <u>Positions:</u> | | | | | | | | | | | | |
| Perm Full Time | 31 | 30 | 0 | 29 | 29 | 29 | 29 | 0 | 0 | 29 | -1 | -3.3 % |
| Perm Part Time | 5 | 6 | 0 | 4 | 4 | 4 | 4 | 0 | 0 | 4 | -2 | -33.3 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries Entry Commission

Allocation: **Commercial Fisheries Entry Commission**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 2,905.7 | 2,452.1 | 31.5 | 332.4 | 69.7 | 20.0 | 0.0 | 0.0 | 30 | 6 | 0 |
| 1002 Fed Rcpts | | 112.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 50.4 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 2,742.9 | | | | | | | | | | |
| ***** Changes from FY04 - Conference Committee to FY04 - Management Plan ***** | | | | | | | | | | | | |
| Reduction of \$150.0 RSS, Sec 1, Ch 83, SLA 03, P15, L15, (HB 75) ADN 11-4-0171 | Veto04 | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | -150.0 | | | | | | | | | | |
| Line Item Transfer from Equipment and Supplies to Contractual ADN 11-4-0126 | LIT | 0.0 | 0.0 | 0.0 | 37.6 | -32.6 | -5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Governor's Amended ***** | | | | | | | | | | | | |
| Line Item transfer from Personal Services to Contractual Services | LIT | 0.0 | -46.9 | 0.0 | 46.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.0 | | | | | | | | | | |
| Delete PCNs 11-3007, 11-3037 & 11-3048 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -2 | 0 |
| ***** Changes from FY05 - Governor's Amended to FY05 - Senate ***** | | | | | | | | | | | | |
| Add funding for the PERS increase | Inc | 120.0 | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 120.0 | | | | | | | | | | |
| FY05 Non-Covereds Health Insurance | SalAdj | 14.6 | 14.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 0.3 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 14.3 | | | | | | | | | | |
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| Add funding for the PERS increase | Inc | 120.0 | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 120.0 | | | | | | | | | | |
| FY05 Non-Covereds Health Insurance | SalAdj | 14.6 | 14.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 0.3 | | | | | | | | | | |

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries Entry Commission

Allocation: **Commercial Fisheries Entry Commission**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee ***** | | | | | | | | | | | | |
| 1156 Rcpt Svcs | | 14.3 | | | | | | | | | | |
| ***** FY05 - Bills ***** | | | | | | | | | | | | |
| SB 347: Comm. Fishing Moratoria, Incl. AK Gulf | FisNot | 40.8 | 0.0 | 8.0 | 32.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 40.8 | | | | | | | | | | |
| Did Not Pass: SB 347: Comm. Fishing Moratoria, Incl. AK Gulf | FisNot | -40.8 | 0.0 | -8.0 | -32.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | -40.8 | | | | | | | | | | |

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Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

05Veto Column

Agency: Department of Fish and Game

Commercial Fisheries

Southeast Region Fisheries Management

| | | | | | | | | | | | | |
|---|------|------|-----|------|------|-----|-----|-----|-----|---|---|---|
| ADN 11-5-0097 - Veto Reduction in Travel Funding | Veto | -2.8 | 0.0 | -2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.8 | | | | | | | | | | |
| ADN 11-5-0098 - Veto Reduction in State Vehicle Funding | Veto | -1.7 | 0.0 | 0.0 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.7 | | | | | | | | | | |
| | | -4.5 | 0.0 | -2.8 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Central Region Fisheries Management

| | | | | | | | | | | | | |
|---|------|------|-----|------|------|-----|-----|-----|-----|---|---|---|
| ADN 11-5-0099 - Veto Reduction in Travel Funding | Veto | -4.0 | 0.0 | -4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -4.0 | | | | | | | | | | |
| ADN 11-5-0100 - Veto Reduction in State Vehicle Funding | Veto | -2.4 | 0.0 | 0.0 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.4 | | | | | | | | | | |
| | | -6.4 | 0.0 | -4.0 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

AYK Region Fisheries Management

| | | | | | | | | | | | | |
|---|------|------|-----|------|------|-----|-----|-----|-----|---|---|---|
| ADN 11-5-0101 - Veto Reduction in Travel Funding | Veto | -3.0 | 0.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3.0 | | | | | | | | | | |
| ADN 11-5-0102 - Veto Reduction in State Vehicle Funding | Veto | -1.8 | 0.0 | 0.0 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.8 | | | | | | | | | | |
| | | -4.8 | 0.0 | -3.0 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Westward Region Fisheries Management

| | | | | | | | | | | | | |
|---|------|------|-----|------|------|-----|-----|-----|-----|---|---|---|
| ADN 11-5-0115 - Veto Reduction in Travel Funding | Veto | -3.9 | 0.0 | -3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3.9 | | | | | | | | | | |
| ADN 11-5-0116 - Veto Reduction in State Vehicle Funding | Veto | -2.3 | 0.0 | 0.0 | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.3 | | | | | | | | | | |
| | | -6.2 | 0.0 | -3.9 | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Headquarters Fisheries Management

| | | | | | | | | | | | | |
|---|------|------|-----|------|------|-----|-----|-----|-----|---|---|---|
| ADN 11-5-0117 - Veto Reduction in Travel Funding | Veto | -1.5 | 0.0 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.5 | | | | | | | | | | |
| ADN 11-5-0118 - Veto Reduction in State Vehicle Funding | Veto | -0.9 | 0.0 | 0.0 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.9 | | | | | | | | | | |
| | | -2.4 | 0.0 | -1.5 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

05Vetoes Column

Agency: Department of Fish and Game

Fisheries Development

| Trans Type | Total Expnd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|----------------------------------|----------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Veto | -1.7 | 0.0 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Veto | -1.0 | 0.0 | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | -2.7 | 0.0 | -1.7 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Appropriation Total *** | -27.0 | 0.0 | -16.9 | -10.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **** Agency Total **** | -27.0 | 0.0 | -16.9 | -10.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Total - All Agencies ***** | -27.0 | 0.0 | -16.9 | -10.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Wordage Report - FY 2005 Operating Budget - Conf Comm Structure

Agency: Department of Fish and Game

Gov Amd ConfCom Enacted

Commercial Fisheries
SE Region Fisheries Mgmt.

Conditional Language

The amount allocated for Southeast Region Fisheries Management includes the unexpended and unobligated balance on June 30, 2004, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(15).

X X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(15).

X

Headquarters Fisheries Mgmt.

Conditional Language

The amount allocated for Headquarters Fisheries Management includes the unexpended and unobligated balance on June 30, 2004, of the Department of Fish and Game, Commercial Fisheries Entry Commission, program receipts from licenses, permits and other fees.

X X

Administration and Support
F&G State Facilities Rent

Conditional Language

The amount allocated for Fish and Game State Facilities Rent includes the unexpended and unobligated balance on June 30, 2004, of the Department of Fish and Game, Commercial Fisheries Entry Commission, program receipts from licenses, permits and other fees.

X X

Wordage Report - FY 2005 Operating Budget - Conf Comm Structure

Agency: Department of Fish and Game

Gov Amd ConfCom Enacted

Commercial Fisheries Entry Com

Conditional Language

The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2004, of the Department of Fish and Game, Commercial Fisheries Entry Commission, program receipts from licenses, permits and other fees.

X

X

DEFINITIONS of TRANSACTIONS

| | |
|-----------------|---|
| ATrIn | <i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide. |
| ATrOut | <i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide. |
| Dec | <i>Decrement</i> (reduction) of funds (may include positions). |
| FisNot04 | <i>Fiscal Note</i> appropriations for legislation effective in <i>FY04</i> . |
| FisNot | <i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> . |
| FndChg | Net zero <i>Fund Source Change</i> . |
| Inc | <i>Increment</i> (addition) of funds (may include positions). |
| IncOTI | <i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year. |
| Lang | Appropriations in the <i>language sections</i> of the operating budget bill(s). |
| LIT | <i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures. |
| MisAdj | <i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types. |
| MultiYr | Appropriations affecting <i>multiple fiscal years</i> . |
| OTI | <i>One Time Item</i> identifies a reduction made to an agency's base when FY04 funding will not be available for the current budget cycle (FY05). |
| PosAdj | <i>Position increases or decreases</i> with no funding change. |
| ReAprop | Identifies <i>reappropriations</i> of prior appropriations. |
| RPL | <i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee. |
| SalAdj | Identifies <i>Salary and Benefits adjustments</i> and COLA distribution. |
| Special | <i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . |
| Suppl | <i>Supplemental</i> appropriations adopted for the prior fiscal year (FY04). |
| TrIn | <i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| TrOut | <i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide. |
| Unalloc | Legislative <i>unallocated reductions</i> to be spread per agency discretion. |
| Veto | Transactions reflecting <i>vetoed</i> appropriations. |

