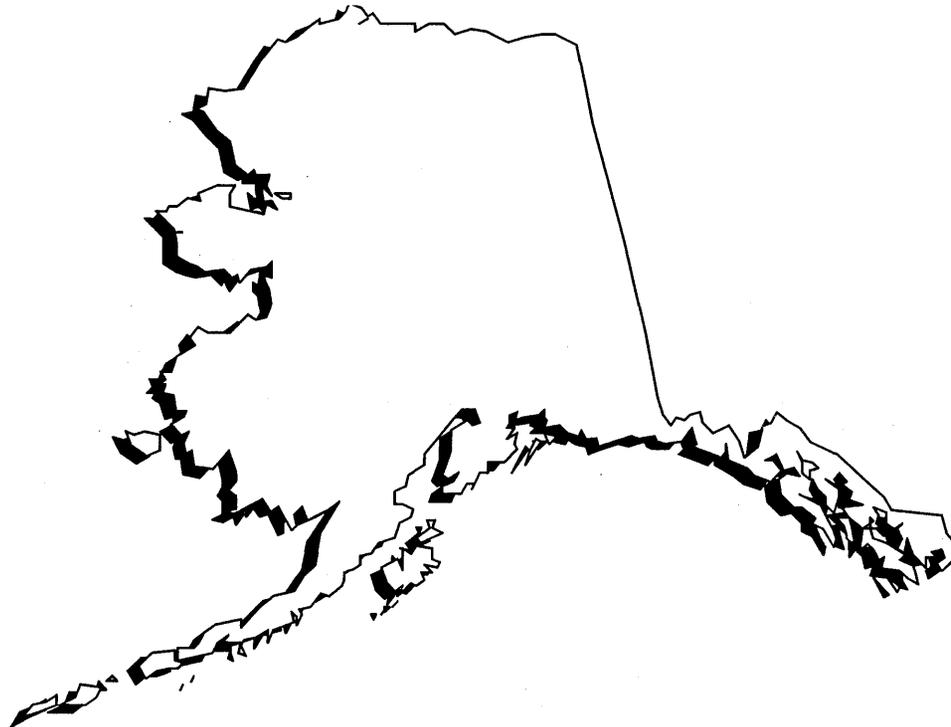


GOVERNOR'S FY05 BUDGET

DEPARTMENT OF FISH & GAME



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY03 ACTUAL –Actual (unaudited) operating budget expenditures in FY03, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY04 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY04 bill are included in the Conference Committee column.

FY04 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY04 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY04 Authorized and Management Plan columns are identical.

FY05 ADJUSTED BASE –FY04 Management Plan less one-time items, and with adjustments for position counts, funding transfers, line item transfers and special items such as salary and benefit increases.

FY05 GOVERNOR – FY05 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes.

FUND SOURCES

General Fund Group

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

Federal Fund Group

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 Federal Incentive Payments
1033 CSED Surplus Property Revolving Fund
1043 Impact Aid for K-12 Schools
1133 Indirect Cost Reimbursement

Other Fund Group

All other fund sources

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Fish and Game

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Department of Fish and Game									
1	SE Region Fisheries Mgmt.	5,208.0	5,515.4	5,515.4	5,515.4	5,531.5	5,429.5	-85.9	-1.6 %
2	Central Region Fisheries Mgmt.	5,924.1	5,922.7	5,922.7	6,171.7	6,187.9	6,005.4	-166.3	-2.7 %
3	AYK Region Fisheries Mgmt.	4,116.2	4,124.9	3,994.9	4,243.9	4,244.4	4,053.7	-190.2	-4.5 %
4	Westward Region Fisheries Mgmt	6,396.9	7,004.5	6,769.5	6,769.5	6,796.3	6,690.6	-78.9	-1.2 %
5	Headquarters Fisheries Mgmt.	3,447.4	3,603.3	3,468.3	2,970.3	2,970.3	2,778.7	-191.6	-6.5 %
6	Fisheries Development	2,307.7	2,392.9	2,392.9	2,392.9	2,392.9	2,276.6	-116.3	-4.9 %
7	Comm Fish Special Projects	12,982.5	17,027.8	17,027.8	17,027.8	17,461.2	18,736.2	1,708.4	10.0 %
8	Comm Fish CIP Position Costs	2,316.9	2,285.1	2,285.1	2,285.1	2,393.5	2,393.5	108.4	4.7 %
9	Comm Fish EVOS Restoration	43.6	0.0	0.0	0.0	0.0	0.0	0.0	
10	Sport Fisheries	23,351.3	24,714.9	24,714.9	24,714.9	25,126.0	25,626.0	911.1	3.7 %
11	S.F. Special Projects	3,419.3	7,122.9	7,122.9	7,122.9	6,489.6	6,852.4	-270.5	-3.8 %
12	Sport Fisheries Habitat	0.0	3,631.9	3,631.9	3,631.9	5,203.4	5,976.0	2,344.1	64.5 %
13	Wildlife Conservation	17,496.4	17,492.5	17,492.5	17,492.5	18,264.2	18,969.2	1,476.7	8.4 %
14	Wildlife Cons Restoration Prog	2,653.2	5,577.1	5,577.1	5,577.1	5,669.2	5,669.2	92.1	1.7 %
15	W.C. Special Projects	4,144.6	6,030.6	6,030.6	6,030.6	6,130.8	6,180.8	150.2	2.5 %
16	Assert/Protect State's Rights	209.5	488.1	488.1	488.1	240.4	240.4	-247.7	-50.7 %
17	Commissioner's Office	895.4	915.4	815.4	815.4	939.8	1,039.8	224.4	27.5 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Fish and Game

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Department of Fish and Game									
18	Administrative Services	6,434.2	5,694.8	5,694.8	5,694.8	6,025.8	5,975.8	281.0	4.9 %
19	Public Communications	81.0	109.6	109.6	109.6	0.0	0.0	-109.6	-100.0 %
20	Boards of Fisheries and Game	943.0	1,006.2	856.2	856.2	856.2	956.2	100.0	11.7 %
21	Advisory Committees	368.5	397.0	397.0	397.0	397.0	397.0	0.0	
22	State Subsistence	3,233.2	4,308.6	4,308.6	4,308.6	4,427.7	4,427.7	119.1	2.8 %
23	EVOS Trustee Council	0.0	3,881.6	3,881.6	3,881.6	3,552.7	3,552.7	-328.9	-8.5 %
24	State Facilities Maintenance	675.3	1,008.8	1,008.8	1,008.8	1,008.8	1,008.8	0.0	
25	F&G State Facilities Rent	263.4	275.2	275.2	275.2	1,275.2	275.2	0.0	
26	Commercial Fish Entry Com	2,734.0	2,905.7	2,755.7	2,755.7	2,759.7	2,759.7	4.0	0.1 %
	* Appropriation Total	109,645.6	133,437.5	132,537.5	132,537.5	136,344.5	138,271.1	5,733.6	4.3 %
Crystal Lake Hatchery									
27	Crystal Lake Hatchery	192.0	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	
Wildlife Conservation									
28	W.C. CIP Position Costs	29.6	0.0	0.0	0.0	0.0	0.0	0.0	
29	W.C. EVOS Restoration Projects	14.2	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	43.8	0.0	0.0	0.0	0.0	0.0	0.0	

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Fish and Game

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Habitat									
30	Habitat	4,278.5	0.0	0.0	0.0	0.0	0.0	0.0	
31	Hab. Special Projects	2,478.0	0.0	0.0	0.0	0.0	0.0	0.0	
32	Restoration	2,823.5	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	
*** Totals for Agency		119,461.4	133,437.5	132,537.5	132,537.5	136,344.5	138,271.1	5,733.6	4.3 %
	General Funds	29,416.0	27,837.6	27,087.6	27,087.6	28,271.4	26,134.9	-952.7	-3.5 %
	Federal Receipts	40,501.3	52,294.6	52,294.6	52,294.6	53,651.6	55,853.7	3,559.1	6.8 %
	Other Funds	49,544.1	53,305.3	53,155.3	53,155.3	54,421.5	56,282.5	3,127.2	5.9 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Department of Fish and Game

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Department of Fish and Game									
1	SE Region Fisheries Mgmt.	4,319.4	4,311.2	4,311.2	4,311.2	4,311.2	4,159.2	-152.0	-3.5 %
2	Central Region Fisheries Mgmt.	5,272.7	5,267.6	5,267.6	5,516.6	5,516.6	5,334.1	-182.5	-3.3 %
3	AYK Region Fisheries Mgmt.	4,087.5	4,090.2	3,960.2	4,209.2	4,209.2	4,018.5	-190.7	-4.5 %
4	Westward Region Fisheries Mgmt	5,678.6	5,693.5	5,458.5	5,458.5	5,458.5	5,252.8	-205.7	-3.8 %
5	Headquarters Fisheries Mgmt.	3,013.8	2,869.7	2,734.7	2,236.7	2,236.7	2,045.1	-191.6	-8.6 %
6	Fisheries Development	2,307.7	2,390.6	2,390.6	2,390.6	2,390.6	2,276.6	-114.0	-4.8 %
12	Sport Fisheries Habitat	0.0	265.9	265.9	265.9	265.9	265.9	0.0	
17	Commissioner's Office	497.3	566.8	466.8	466.8	466.8	466.8	0.0	
18	Administrative Services	773.7	988.8	988.8	988.8	1,172.6	1,122.6	133.8	13.5 %
20	Boards of Fisheries and Game	753.9	673.8	523.8	523.8	523.8	473.8	-50.0	-9.5 %
21	Advisory Committees	326.3	292.0	292.0	292.0	292.0	292.0	0.0	
22	State Subsistence	179.5	233.9	233.9	233.9	233.9	233.9	0.0	
25	F&G State Facilities Rent	181.8	193.6	193.6	193.6	1,193.6	193.6	0.0	
	* Appropriation Total	27,392.2	27,837.6	27,087.6	27,087.6	28,271.4	26,134.9	-952.7	-3.5 %
Habitat									
30	Habitat	2,023.8	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	

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Department of Fish and Game

<u>Page</u>	<u>Budget Allocation</u>	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
*** Totals for Agency		29,416.0	27,837.6	27,087.6	27,087.6	28,271.4	26,134.9	-952.7	-3.5 %
General Funds		29,416.0	27,837.6	27,087.6	27,087.6	28,271.4	26,134.9	-952.7	-3.5 %
Federal Receipts		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Funds		0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Fish and Game

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Totals for Agency	119,461.4	133,437.5	132,537.5	132,537.5	136,344.5	138,271.1	5,733.6	4.3 %
<u>Objects of Expenditure:</u>								
Personal Services	75,669.6	77,551.4	77,533.1	77,756.2	79,134.4	79,791.2	2,035.0	2.6 %
Travel	4,035.1	4,580.0	4,508.2	4,407.3	4,433.3	4,479.1	71.8	1.6 %
Contractual	29,961.2	42,026.7	41,983.5	41,904.9	44,615.6	45,744.2	3,839.3	9.2 %
Commodities	7,718.5	7,700.9	7,734.2	7,695.6	7,716.4	7,764.0	68.4	0.9 %
Equipment	2,077.0	778.5	778.5	773.5	444.8	492.6	-280.9	-36.3 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	800.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	40,501.3	52,294.6	52,294.6	52,294.6	53,651.6	55,853.7	3,559.1	6.8 %
G 1003 G/F Match	559.8	380.7	380.7	380.7	380.7	380.7	0.0	
G 1004 Gen Fund	28,844.3	27,445.0	26,695.0	26,695.0	27,878.8	25,742.3	-952.7	-3.6 %
G 1005 GF/Prgm	11.9	11.9	11.9	11.9	11.9	11.9	0.0	
O 1007 I/A Rcpts	9,300.8	9,558.5	9,558.5	9,558.5	9,825.0	10,143.4	584.9	6.1 %
O 1018 EVOS Trust	3,021.3	4,355.6	4,355.6	4,355.6	4,420.2	4,420.2	64.6	1.5 %
O 1024 Fish/Game	24,488.6	25,293.8	25,293.8	25,293.8	25,907.0	26,343.3	1,049.5	4.1 %
O 1036 Cm Fish Ln	0.0	800.0	800.0	800.0	830.5	830.5	30.5	3.8 %
O 1055 IA/OIL HAZ	73.8	98.7	98.7	98.7	98.7	64.0	-34.7	-35.2 %
O 1061 CIP Rcpts	4,303.4	4,086.6	4,086.6	4,086.6	4,279.4	4,739.7	653.1	16.0 %
O 1108 Stat Desig	2,075.7	2,930.9	2,930.9	2,930.9	2,981.0	3,511.7	580.8	19.8 %
O 1109 Test Fish	1,838.4	2,652.7	2,652.7	2,652.7	2,697.1	2,847.1	194.4	7.3 %

Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Fish and Game

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
O 1140 AIDEA Div	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	3,442.1	3,528.5	3,378.5	3,378.5	3,382.6	3,382.6	4.1	0.1 %
<u>Positions:</u>								
Perm Full Time	901	861	861	873	853	846	-27	-3.1 %
Perm Part Time	884	844	844	833	828	823	-10	-1.2 %
Temporary	141	128	128	128	124	108	-20	-15.6 %
<u>Funding Summary:</u>								
General Funds	29,416.0	27,837.6	27,087.6	27,087.6	28,271.4	26,134.9	-952.7	-3.5 %
Federal Receipts	40,501.3	52,294.6	52,294.6	52,294.6	53,651.6	55,853.7	3,559.1	6.8 %
Other Funds	49,544.1	53,305.3	53,155.3	53,155.3	54,421.5	56,282.5	3,127.2	5.9 %

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: **Department of Fish and Game**

Allocation: Southeast Region Fisheries Management

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	5,208.0	5,515.4	5,515.4	5,515.4	5,531.5	5,429.5	-85.9	-1.6 %
<u>Objects of Expenditure:</u>								
Personal Services	3,561.6	3,898.0	3,960.6	3,960.6	3,976.7	3,854.7	-105.9	-2.7 %
Travel	161.4	109.5	125.6	125.6	125.6	115.4	-10.2	-8.1 %
Contractual	859.9	884.9	953.1	953.1	953.1	994.4	41.3	4.3 %
Commodities	412.2	428.1	436.1	436.1	436.1	425.0	-11.1	-2.5 %
Equipment	212.9	40.0	40.0	40.0	40.0	40.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	154.9	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	448.6	552.3	552.3	552.3	567.5	567.5	15.2	2.8 %
G 1003 G/F Match	377.3	380.7	380.7	380.7	380.7	380.7	0.0	
G 1004 Gen Fund	3,942.1	3,930.5	3,930.5	3,930.5	3,930.5	3,778.5	-152.0	-3.9 %
O 1109 Test Fish	440.0	651.9	651.9	651.9	652.8	702.8	50.9	7.8 %
<u>Positions:</u>								
Perm Full Time	53	52	52	52	51	50	-2	-3.8 %
Perm Part Time	67	67	67	67	63	61	-6	-9.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Department of Fish and Game
 Allocation: Southeast Region Fisheries Management

Agency: Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	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											
Cumulative Total		5,515.4	3,898.0	109.5	884.9	428.1	40.0	0.0	0.0	154.9	52	67	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Budget Implementation Revision, ADN 11-4-0056	LIT	0.0	62.6	16.1	68.2	8.0	0.0	0.0	0.0	-154.9	0	0	0
Cumulative Total		5,515.4	3,960.6	125.6	953.1	436.1	40.0	0.0	0.0	0.0	52	67	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
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	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	0.0	-1	1	0
Cumulative Total		5,515.4	3,960.6	125.6	953.1	436.1	40.0	0.0	0.0	0.0	52	67	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0.0	-1	-4	0
Cumulative Total		5,531.5	3,976.7	125.6	953.1	436.1	40.0	0.0	0.0	0.0	51	63	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	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	0.0	-1	-2	0
1004 Gen Fund		-152.0											
Cumulative Total		5,429.5	3,854.7	115.4	994.4	425.0	40.0	0.0	0.0	0.0	50	61	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: **Department of Fish and Game**

Allocation: **Central Region Fisheries Management**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	5,924.1	5,922.7	5,922.7	6,171.7	6,187.9	6,005.4	-166.3	-2.7 %
<u>Objects of Expenditure:</u>								
Personal Services	4,245.4	4,494.9	4,541.0	4,541.0	4,557.2	4,457.2	-83.8	-1.8 %
Travel	167.4	176.9	186.9	188.9	188.9	178.4	-10.5	-5.6 %
Contractual	1,071.5	827.8	937.3	1,180.2	1,180.2	1,130.2	-50.0	-4.2 %
Commodities	294.4	214.1	238.0	242.1	242.1	220.1	-22.0	-9.1 %
Equipment	145.4	19.5	19.5	19.5	19.5	19.5	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	189.5	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	5,272.7	5,267.6	5,267.6	5,516.6	5,516.6	5,334.1	-182.5	-3.3 %
O 1109 Test Fish	651.4	655.1	655.1	655.1	671.3	671.3	16.2	2.5 %
<u>Positions:</u>								
Perm Full Time	48	47	47	48	48	45	-3	-6.3 %
Perm Part Time	116	116	116	116	109	108	-8	-6.9 %
Temporary	5	5	5	5	5	0	-5	-100.0 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Department of Fish and Game**
 Allocation: **Central Region Fisheries Management**

Agency: Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	189.5	47	116	5
1004 Gen Fund			5,267.6										
1109 Test Fish			655.1										
Cumulative Total		5,922.7	4,494.9	176.9	827.8	214.1	19.5	0.0	0.0	189.5	47	116	5
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Budget Implementation Revision, ADN 11-4-0057	LIT	0.0	46.1	10.0	109.5	23.9	0.0	0.0	0.0	-189.5	0	0	0
Cumulative Total		5,922.7	4,541.0	186.9	937.3	238.0	19.5	0.0	0.0	0.0	47	116	5
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
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	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	0	0
1004 Gen Fund			249.0										
Cumulative Total		6,171.7	4,541.0	188.9	1,180.2	242.1	19.5	0.0	0.0	0.0	48	116	5
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0.0	0	-7	0
Cumulative Total		6,187.9	4,557.2	188.9	1,180.2	242.1	19.5	0.0	0.0	0.0	48	109	5
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Decrement General Fund and PCNs	Dec	-182.5	-100.0	-10.5	-50.0	-22.0	0.0	0.0	0.0	0.0	-3	-1	-5
1004 Gen Fund			-182.5										
Cumulative Total		6,005.4	4,457.2	178.4	1,130.2	220.1	19.5	0.0	0.0	0.0	45	108	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: **Department of Fish and Game**

Allocation: **AYK Region Fisheries Management**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	4,116.2	4,124.9	3,994.9	4,243.9	4,244.4	4,053.7	-190.2	-4.5 %
<u>Objects of Expenditure:</u>								
Personal Services	2,859.7	2,893.5	2,896.6	2,896.6	2,897.1	2,817.8	-78.8	-2.7 %
Travel	166.4	197.1	199.2	201.2	201.2	190.6	-10.6	-5.3 %
Contractual	607.9	521.5	532.3	775.2	775.2	688.2	-87.0	-11.2 %
Commodities	357.5	328.9	330.3	334.4	334.4	320.6	-13.8	-4.1 %
Equipment	124.7	36.5	36.5	36.5	36.5	36.5	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	147.4	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	4,087.5	4,090.2	3,960.2	4,209.2	4,209.2	4,018.5	-190.7	-4.5 %
O 1109 Test Fish	28.7	34.7	34.7	34.7	35.2	35.2	0.5	1.4 %
<u>Positions:</u>								
Perm Full Time	28	28	28	29	29	29	0	
Perm Part Time	68	68	68	67	60	60	-7	-10.4 %
Temporary	5	5	5	5	5	0	-5	-100.0 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Department of Fish and Game
 Allocation: AYK Region Fisheries Management

Agency: Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	147.4	28	68	5
1004 Gen Fund		4,090.2											
1109 Test Fish		34.7											
Cumulative Total		4,124.9	2,893.5	197.1	521.5	328.9	36.5	0.0	0.0	147.4	28	68	5
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	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	0.0	-147.4	0	0	0
Cumulative Total		3,994.9	2,896.6	199.2	532.3	330.3	36.5	0.0	0.0	0.0	28	68	5
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
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	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	0	0
1004 Gen Fund		249.0											
Cumulative Total		4,243.9	2,896.6	201.2	775.2	334.4	36.5	0.0	0.0	0.0	29	67	5
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0.0	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	0.0	0	-5	0
Cumulative Total		4,244.4	2,897.1	201.2	775.2	334.4	36.5	0.0	0.0	0.0	29	60	5
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Department of Fish and Game

Agency: Fish and Game

Allocation: AYK Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Decrement General Fund and PCNs	Dec	-190.7	-79.3	-10.6	-87.0	-13.8	0.0	0.0	0.0	0.0	0	0	-5
1004 Gen Fund		-190.7											
Cumulative Total		4,053.7	2,817.8	190.6	688.2	320.6	36.5		0.0	0.0	29	60	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Department of Fish and Game**

Agency: **Fish and Game**

Allocation: **AYK Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: **Department of Fish and Game**

Allocation: **Westward Region Fisheries Management**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	6,396.9	7,004.5	6,769.5	6,769.5	6,796.3	6,690.6	-78.9	-1.2 %
<u>Objects of Expenditure:</u>								
Personal Services	4,767.7	5,153.9	5,123.8	5,123.8	5,030.6	4,866.4	-257.4	-5.0 %
Travel	157.2	194.0	194.0	194.0	194.0	182.5	-11.5	-5.9 %
Contractual	712.0	838.3	838.3	838.3	958.3	1,015.8	177.5	21.2 %
Commodities	682.5	588.4	588.4	588.4	588.4	606.5	18.1	3.1 %
Equipment	77.5	25.0	25.0	25.0	25.0	19.4	-5.6	-22.4 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	204.9	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	5,678.6	5,693.5	5,458.5	5,458.5	5,458.5	5,252.8	-205.7	-3.8 %
O 1109 Test Fish	718.3	1,311.0	1,311.0	1,311.0	1,337.8	1,437.8	126.8	9.7 %
<u>Positions:</u>								
Perm Full Time	53	50	50	50	43	43	-7	-14.0 %
Perm Part Time	87	81	81	81	79	79	-2	-2.5 %
Temporary	6	6	6	6	6	0	-6	-100.0 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Department of Fish and Game
 Allocation: Westward Region Fisheries Management

Agency: Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	204.9	50	81	6
1004 Gen Fund			5,693.5										
1109 Test Fish			1,311.0										
Cumulative Total		7,004.5	5,153.9	194.0	838.3	588.4	25.0		0.0	204.9	50	81	6
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	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	0.0	-204.9	0	0	0
Cumulative Total		6,769.5	5,123.8	194.0	838.3	588.4	25.0		0.0	0.0	50	81	6
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transer to Meet Vacancy Guidelines	LIT	0.0	-120.0	0.0	120.0	0.0	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	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	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	0.0	-2	0	0
Cumulative Total		6,796.3	5,030.6	194.0	958.3	588.4	25.0		0.0	0.0	43	79	6
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Increment Test Fish Authority	Inc	100.0	0.0	0.0	80.0	20.0	0.0	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	0	0	-6
1004 Gen Fund			-205.7										
Cumulative Total		6,690.6	4,866.4	182.5	1,015.8	606.5	19.4		0.0	0.0	43	79	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: **Department of Fish and Game**

Allocation: **Headquarters Fisheries Management**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	3,447.4	3,603.3	3,468.3	2,970.3	2,970.3	2,778.7	-191.6	-6.5 %
<u>Objects of Expenditure:</u>								
Personal Services	1,999.9	2,173.7	2,173.7	1,632.9	1,682.9	1,609.0	-23.9	-1.5 %
Travel	133.5	134.4	134.4	130.4	120.4	120.4	-10.0	-7.7 %
Contractual	910.7	1,078.6	1,046.9	1,101.9	1,071.9	954.2	-147.7	-13.4 %
Commodities	142.0	98.3	98.3	90.1	80.1	80.1	-10.0	-11.1 %
Equipment	261.3	15.0	15.0	15.0	15.0	15.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	103.3	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	3,013.8	2,869.7	2,734.7	2,236.7	2,236.7	2,045.1	-191.6	-8.6 %
O 1024 Fish/Game	83.6	383.6	383.6	383.6	383.6	383.6	0.0	
O 1156 Rcpt Svcs	350.0	350.0	350.0	350.0	350.0	350.0	0.0	
<u>Positions:</u>								
Perm Full Time	39	37	37	27	27	26	-1	-3.7 %
Perm Part Time	2	2	2	2	2	1	-1	-50.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Department of Fish and Game
 Allocation: Headquarters Fisheries Management

Agency: Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	103.3	37	2	0
1004 Gen Fund		2,869.7											
1024 Fish/Game		383.6											
1156 Rcpt Svcs		350.0											
Cumulative Total		3,603.3	2,173.7	134.4	1,078.6	98.3	15.0		0.0	103.3	37	2	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	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	0.0	-103.3	0	0	0
Cumulative Total		3,468.3	2,173.7	134.4	1,046.9	98.3	15.0		0.0	0.0	37	2	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
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	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	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	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	0.0	-10	0	0
Cumulative Total		2,970.3	1,632.9	130.4	1,101.9	90.1	15.0		0.0	0.0	27	2	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
Cumulative Total		2,970.3	1,682.9	120.4	1,071.9	80.1	15.0		0.0	0.0	27	2	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Department of Fish and Game

Agency: Fish and Game

Allocation: Headquarters Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Decrement General Fund and PCNs	Dec	-191.6	-73.9	0.0	-117.7	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund		-191.6											
Cumulative Total		2,778.7	1,609.0	120.4	954.2	80.1	15.0		0.0	0.0	26	1	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Department of Fish and Game
Allocation: Headquarters Fisheries Management

Agency: Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: **Department of Fish and Game**

Allocation: Fisheries Development

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	2,307.7	2,392.9	2,392.9	2,392.9	2,392.9	2,276.6	-116.3	-4.9 %

Objects of Expenditure:

Personal Services	1,747.4	1,948.7	1,948.7	1,948.7	1,948.7	1,915.3	-33.4	-1.7 %
Travel	64.3	69.0	69.0	69.0	69.0	49.0	-20.0	-29.0 %
Contractual	328.9	254.3	254.3	254.3	254.3	239.3	-15.0	-5.9 %
Commodities	148.4	108.9	108.9	108.9	108.9	61.0	-47.9	-44.0 %
Equipment	18.7	12.0	12.0	12.0	12.0	12.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	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	

Funding Sources:

G 1004 Gen Fund	2,307.7	2,390.6	2,390.6	2,390.6	2,390.6	2,276.6	-114.0	-4.8 %
O 1108 Stat Desig	0.0	2.3	2.3	2.3	2.3	0.0	-2.3	-100.0 %

Positions:

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

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Department of Fish and Game
 Allocation: Fisheries Development

Agency: Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	28	6	0
1004 Gen Fund		2,390.6											
1108 Stat Desig		2.3											
Cumulative Total		2,392.9	1,948.7	69.0	254.3	108.9	12.0	0.0	0.0	0.0	28	6	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	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	0.0	-1	0	0
1004 Gen Fund		-71.5											
Cumulative Total		2,276.6	1,915.3	49.0	239.3	61.0	12.0	0.0	0.0	0.0	27	6	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: **Department of Fish and Game**

Allocation: **Commercial Fisheries Special Projects**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	12,982.5	17,027.8	17,027.8	17,027.8	17,461.2	18,736.2	1,708.4	10.0 %
<u>Objects of Expenditure:</u>								
Personal Services	8,930.9	8,739.0	8,739.0	8,989.0	9,422.4	10,322.4	1,333.4	14.8 %
Travel	456.8	652.0	652.0	652.0	652.0	652.0	0.0	
Contractual	2,593.6	6,244.4	6,244.4	5,994.4	5,994.4	6,369.4	375.0	6.3 %
Commodities	941.9	1,192.4	1,192.4	1,192.4	1,192.4	1,192.4	0.0	
Equipment	59.3	200.0	200.0	200.0	200.0	200.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	9,816.7	12,709.6	12,709.6	12,709.6	13,044.7	13,719.7	1,010.1	7.9 %
O 1007 I/A Rcpts	1,203.1	1,023.4	1,023.4	1,023.4	1,066.9	1,666.9	643.5	62.9 %
O 1018 EVOS Trust	0.0	202.7	202.7	202.7	204.4	204.4	1.7	0.8 %
O 1024 Fish/Game	927.3	1,123.4	1,123.4	1,123.4	1,139.4	1,139.4	16.0	1.4 %
O 1108 Stat Desig	730.8	1,614.7	1,614.7	1,614.7	1,647.7	1,647.7	33.0	2.0 %
O 1156 Rcpt Svcs	304.6	354.0	354.0	354.0	358.1	358.1	4.1	1.2 %
<u>Positions:</u>								
Perm Full Time	69	70	70	81	80	80	-1	-1.2 %
Perm Part Time	161	163	163	160	175	175	15	9.4 %
Temporary	3	3	3	3	0	0	-3	-100.0 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Department of Fish and Game**

Agency: **Fish and Game**

Allocation: **Commercial Fisheries Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	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											
Cumulative Total		17,027.8	8,739.0	652.0	6,244.4	1,192.4	200.0	0.0	0.0	0.0	70	163	3
***** Changes from FY04 - Authorized 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	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	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	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	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	0.0	0	-1	0
Cumulative Total		17,027.8	8,989.0	652.0	5,994.4	1,192.4	200.0	0.0	0.0	0.0	81	160	3
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0.0	-3	3	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Department of Fish and Game

Agency: Fish and Game

Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Delete Six PCNs Excess to Program Needs	PosAdj	0.0	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	0.0	5	2	0
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	0.0	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	0.0	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	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	0.0	-1	-2	0
Cumulative Total		17,461.2	9,422.4	652.0	5,994.4	1,192.4	200.0		0.0	0.0	80	175	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	0	0
1002 Fed Rcpts			675.0										
1007 I/A Rcpts			600.0										
Cumulative Total		18,736.2	10,322.4	652.0	6,369.4	1,192.4	200.0		0.0	0.0	80	175	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Department of Fish and Game

Agency: Fish and Game

Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: **Department of Fish and Game**

Allocation: Commercial Fish Capital Improvement Position Costs

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,316.9	2,285.1	2,285.1	2,285.1	2,393.5	2,393.5	108.4	4.7 %
<u>Objects of Expenditure:</u>								
Personal Services	2,316.9	2,285.1	2,285.1	2,285.1	2,393.5	2,393.5	108.4	4.7 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	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	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	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	
<u>Funding Sources:</u>								
O 1061 CIP Rcpts	2,316.9	2,285.1	2,285.1	2,285.1	2,393.5	2,393.5	108.4	4.7 %
<u>Positions:</u>								
Perm Full Time	8	12	12	12	15	15	3	25.0 %
Perm Part Time	15	15	15	17	25	25	8	47.1 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Department of Fish and Game

Agency: Fish and Game

Allocation: Commercial Fish Capital Improvement Position Costs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	12	15	0
1061 CIP Rcpts		2,285.1											
Cumulative Total		2,285.1	2,285.1	0.0	0.0	0.0	0.0		0.0	0.0	12	15	0
***** Changes from FY04 - Authorized 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	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	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	0.0	0	1	0
Cumulative Total		2,285.1	2,285.1	0.0	0.0	0.0	0.0		0.0	0.0	12	17	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	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	0.0	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	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	0.0	-1	0	0
Cumulative Total		2,393.5	2,393.5	0.0	0.0	0.0	0.0		0.0	0.0	15	25	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: **Department of Fish and Game**

Allocation: **Commercial Fish EVOS Restoration Projects**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	43.6	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
Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	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
Equipment	24.8	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	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
<u>Funding Sources:</u>							
O 1018 EVOS Trust	43.6	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
Perm Part Time	2	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: **Department of Fish and Game**

Allocation: **Sport Fisheries**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	23,351.3	24,714.9	24,714.9	24,714.9	25,126.0	25,626.0	911.1	3.7 %
<u>Objects of Expenditure:</u>								
Personal Services	13,600.3	14,622.4	14,622.4	14,622.4	15,291.0	15,291.0	668.6	4.6 %
Travel	530.1	589.3	589.3	589.3	617.2	617.2	27.9	4.7 %
Contractual	7,100.1	7,922.9	7,922.9	7,922.9	7,974.0	8,474.0	551.1	7.0 %
Commodities	1,705.5	1,339.1	1,339.1	1,339.1	1,224.0	1,224.0	-115.1	-8.6 %
Equipment	415.3	241.2	241.2	241.2	19.8	19.8	-221.4	-91.8 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	11,601.9	12,234.9	12,234.9	12,234.9	12,621.9	13,121.9	887.0	7.2 %
O 1007 I/A Rcpts	54.6	0.0	0.0	0.0	0.0	0.0	0.0	
O 1024 Fish/Game	11,654.6	12,437.8	12,437.8	12,437.8	12,461.9	12,461.9	24.1	0.2 %
O 1108 Stat Desig	40.2	42.2	42.2	42.2	42.2	42.2	0.0	
<u>Positions:</u>								
Perm Full Time	159	158	158	158	165	165	7	4.4 %
Perm Part Time	203	169	169	170	168	168	-2	-1.2 %
Temporary	12	15	15	15	15	15	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Department of Fish and Game
 Allocation: Sport Fisheries

Agency: Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	158	169	15
1002 Fed Rcpts			12,234.9										
1024 Fish/Game			12,437.8										
1108 Stat Desig			42.2										
Cumulative Total		24,714.9	14,622.4	589.3	7,922.9	1,339.1	241.2		0.0	0.0	158	169	15
***** Changes from FY04 - Authorized 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	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	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	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	0.0	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	0.0	-1	-1	0
Cumulative Total		24,714.9	14,622.4	589.3	7,922.9	1,339.1	241.2		0.0	0.0	158	170	15
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer	LIT	0.0	-32.6	27.9	341.2	-115.1	-221.4	0.0	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	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	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	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	0.0	7	17	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Department of Fish and Game
 Allocation: Sport Fisheries

Agency: Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0.0	-1	-2	0
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	0	0
1024 Fish/Game		-290.1											
Cumulative Total		25,126.0	15,291.0	617.2	7,974.0	1,224.0	19.8		0.0	0.0	165	168	15
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	0	0
1002 Fed Rcpts		500.0											
Cumulative Total		25,626.0	15,291.0	617.2	8,474.0	1,224.0	19.8		0.0	0.0	165	168	15

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Department of Fish and Game**
 Allocation: **Sport Fisheries**

Agency: Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: **Department of Fish and Game**

Allocation: **Sport Fisheries Special Projects**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	3,419.3	7,122.9	7,122.9	7,122.9	6,489.6	6,852.4	-270.5	-3.8 %
<u>Objects of Expenditure:</u>								
Personal Services	1,974.4	2,966.3	2,966.3	2,966.3	3,145.1	3,145.1	178.8	6.0 %
Travel	103.4	114.2	114.2	114.2	137.6	137.6	23.4	20.5 %
Contractual	703.8	3,559.2	3,559.2	3,559.2	2,685.1	3,047.9	-511.3	-14.4 %
Commodities	514.2	430.8	430.8	430.8	495.7	495.7	64.9	15.1 %
Equipment	123.5	52.4	52.4	52.4	26.1	26.1	-26.3	-50.2 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	1,451.3	3,699.8	3,699.8	3,699.8	2,874.3	2,874.3	-825.5	-22.3 %
O 1007 I/A Rcpts	893.6	1,463.7	1,463.7	1,463.7	1,653.0	1,653.0	189.3	12.9 %
O 1018 EVOS Trust	0.0	50.0	50.0	50.0	0.0	0.0	-50.0	-100.0 %
O 1024 Fish/Game	349.6	677.4	677.4	677.4	679.4	679.4	2.0	0.3 %
O 1061 CIP Rcpts	659.9	1,067.1	1,067.1	1,067.1	1,117.6	1,224.6	157.5	14.8 %
O 1108 Stat Desig	64.9	164.9	164.9	164.9	165.3	421.1	256.2	155.4 %
<u>Positions:</u>								
Perm Full Time	7	17	17	16	14	14	-2	-12.5 %
Perm Part Time	44	69	69	65	59	59	-6	-9.2 %
Temporary	5	2	2	2	2	2	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Department of Fish and Game**
 Allocation: **Sport Fisheries Special Projects**

Agency: Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	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											
Cumulative Total		7,122.9	2,966.3	114.2	3,559.2	430.8	52.4	0.0	0.0	0.0	17	69	2
***** Changes from FY04 - Authorized 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	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	0.0	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	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	0.0	-2	0	0
Cumulative Total		7,122.9	2,966.3	114.2	3,559.2	430.8	52.4	0.0	0.0	0.0	16	65	2
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer	LIT	0.0	38.9	23.4	-100.9	64.9	-26.3	0.0	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	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	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	0.0	1	15	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Department of Fish and Game**

Agency: **Fish and Game**

Allocation: **Sport Fisheries Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: **Department of Fish and Game**

Allocation: **Sport Fisheries Habitat**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	3,631.9	3,631.9	3,631.9	5,203.4	5,976.0	2,344.1	64.5 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	1,958.5	1,958.5	2,621.5	2,745.1	2,922.0	300.5	11.5 %
Travel	0.0	242.9	242.9	179.9	179.9	188.5	8.6	4.8 %
Contractual	0.0	1,169.5	1,169.5	569.5	2,017.4	2,461.8	1,892.3	332.3 %
Commodities	0.0	149.4	149.4	149.4	230.4	319.7	170.3	114.0 %
Equipment	0.0	111.6	111.6	111.6	30.6	84.0	-27.6	-24.7 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	1,189.6	1,189.6	1,189.6	2,121.8	2,648.9	1,459.3	122.7 %
G 1004 Gen Fund	0.0	265.9	265.9	265.9	265.9	265.9	0.0	
O 1007 I/A Rcpts	0.0	1,364.1	1,364.1	1,364.1	1,252.8	721.2	-642.9	-47.1 %
O 1018 EVOS Trust	0.0	0.0	0.0	0.0	434.6	434.6	434.6	100.0 %
O 1024 Fish/Game	0.0	0.9	0.9	0.9	291.0	522.3	521.4	>999 %
O 1055 IA/OIL HAZ	0.0	98.7	98.7	98.7	98.7	64.0	-34.7	-35.2 %
O 1061 CIP Rcpts	0.0	531.1	531.1	531.1	555.9	909.2	378.1	71.2 %
O 1108 Stat Desig	0.0	181.6	181.6	181.6	182.7	409.9	228.3	125.7 %
<u>Positions:</u>								
Perm Full Time	0	28	28	36	36	36	0	
Perm Part Time	0	3	3	5	8	8	3	60.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Department of Fish and Game**
 Allocation: **Sport Fisheries Habitat**

Agency: **Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	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											
Cumulative Total		3,631.9	1,958.5	242.9	1,169.5	149.4	111.6	0.0	0.0	0.0	28	3	0
***** Changes from FY04 - Authorized 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	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	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	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	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	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	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	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	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	0.0	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	0.0	2	2	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Department of Fish and Game**
 Allocation: **Sport Fisheries Habitat**

Agency: **Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Authorized 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	0.0	0	1	0
Cumulative Total		3,631.9	2,621.5	179.9	569.5	149.4	111.6		0.0	0.0	36	5	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer	LIT	0.0	0.0	0.0	0.0	81.0	-81.0	0.0	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	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	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	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	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	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	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	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	0	0
1007 I/A Rcpts -168.7													
Cumulative Total		5,203.4	2,745.1	179.9	2,017.4	230.4	30.6		0.0	0.0	36	8	0

***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Department of Fish and Game
 Allocation: Sport Fisheries Habitat

Agency: Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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	0	0
1002 Fed Rcpts			527.1										
1024 Fish/Game			231.3										
1061 CIP Rcpts			353.3										
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	0	0
1007 I/A Rcpts			-531.6										
1055 IA/OIL HAZ			-34.7										
Cumulative Total		5,976.0	2,922.0	188.5	2,461.8	319.7	84.0		0.0	0.0	36	8	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: **Department of Fish and Game**

Allocation: **Wildlife Conservation**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	17,496.4	17,492.5	17,492.5	17,492.5	18,264.2	18,969.2	1,476.7	8.4 %
<u>Objects of Expenditure:</u>								
Personal Services	10,148.0	10,442.7	10,442.7	10,442.7	10,956.4	11,031.4	588.7	5.6 %
Travel	670.6	706.2	706.2	706.2	706.2	706.2	0.0	
Contractual	5,147.4	5,156.2	5,156.2	5,156.2	5,414.2	6,009.2	853.0	16.5 %
Commodities	1,084.9	1,187.4	1,187.4	1,187.4	1,187.4	1,222.4	35.0	2.9 %
Equipment	445.5	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	8,118.5	8,553.8	8,553.8	8,553.8	8,829.3	9,329.3	775.5	9.1 %
O 1024 Fish/Game	9,377.9	8,938.7	8,938.7	8,938.7	9,434.9	9,639.9	701.2	7.8 %
<u>Positions:</u>								
Perm Full Time	148	143	143	143	143	143	0	
Perm Part Time	40	30	30	28	27	27	-1	-3.6 %
Temporary	17	17	17	17	15	15	-2	-11.8 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Department of Fish and Game**
 Allocation: **Wildlife Conservation**

Agency: **Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	143	30	17
1002 Fed Rcpts			8,553.8										
1024 Fish/Game			8,938.7										
Cumulative Total		17,492.5	10,442.7	706.2	5,156.2	1,187.4	0.0	0.0	0.0	0.0	143	30	17
***** Changes from FY04 - Authorized 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	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	0.0	-1	-1	0
Cumulative Total		17,492.5	10,442.7	706.2	5,156.2	1,187.4	0.0	0.0	0.0	0.0	143	28	17
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	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	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	0.0	0	-1	0
Cumulative Total		18,264.2	10,956.4	706.2	5,414.2	1,187.4	0.0	0.0	0.0	0.0	143	27	15
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	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	0	0
1002 Fed Rcpts			500.0										
Cumulative Total		18,969.2	11,031.4	706.2	6,009.2	1,222.4	0.0	0.0	0.0	0.0	143	27	15

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: **Department of Fish and Game**

Allocation: **Wildlife Conservation Restoration Program**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,653.2	5,577.1	5,577.1	5,577.1	5,669.2	5,669.2	92.1	1.7 %

Objects of Expenditure:

Personal Services	1,097.5	1,887.8	1,887.8	1,887.8	1,979.9	1,979.9	92.1	4.9 %
Travel	128.6	148.9	148.9	148.9	148.9	148.9	0.0	
Contractual	1,256.4	3,080.4	3,080.4	3,080.4	3,080.4	3,080.4	0.0	
Commodities	169.2	460.0	460.0	460.0	460.0	460.0	0.0	
Equipment	1.5	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	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	

Funding Sources:

F 1002 Fed Rcpts	2,259.6	4,529.3	4,529.3	4,529.3	4,594.3	4,594.3	65.0	1.4 %
O 1024 Fish/Game	393.6	1,047.8	1,047.8	1,047.8	1,074.9	1,074.9	27.1	2.6 %

Positions:

Perm Full Time	9	13	13	14	14	14	0	
Perm Part Time	13	12	12	9	10	10	1	11.1 %
Temporary	4	4	4	4	4	4	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Department of Fish and Game
 Allocation: Wildlife Conservation Restoration Program

Agency: Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	13	12	4
1002 Fed Rcpts		4,529.3											
1024 Fish/Game		1,047.8											
Cumulative Total		5,577.1	1,887.8	148.9	3,080.4	460.0	0.0	0.0	0.0	0.0	13	12	4
***** Changes from FY04 - Authorized 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	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	0.0	0	-2	0
Cumulative Total		5,577.1	1,887.8	148.9	3,080.4	460.0	0.0	0.0	0.0	0.0	14	9	4
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0.0	0	1	0
Cumulative Total		5,669.2	1,979.9	148.9	3,080.4	460.0	0.0	0.0	0.0	0.0	14	10	4

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: **Department of Fish and Game**

Allocation: **Wildlife Conservation Special Projects**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	4,144.6	6,030.6	6,030.6	6,030.6	6,130.8	6,180.8	150.2	2.5 %
<u>Objects of Expenditure:</u>								
Personal Services	2,058.6	2,044.1	2,044.1	2,104.1	2,204.3	2,232.0	127.9	6.1 %
Travel	176.9	280.6	280.6	280.6	280.6	280.6	0.0	
Contractual	1,332.0	2,890.6	2,890.6	2,830.6	2,830.6	2,852.9	22.3	0.8 %
Commodities	474.1	815.3	815.3	815.3	815.3	815.3	0.0	
Equipment	103.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	3,172.5	4,644.7	4,644.7	4,644.7	4,707.4	4,707.4	62.7	1.3 %
O 1007 I/A Rcpts	612.0	759.4	759.4	759.4	789.4	789.4	30.0	4.0 %
O 1018 EVOS Trust	0.0	50.0	50.0	50.0	50.0	50.0	0.0	
O 1024 Fish/Game	30.5	84.2	84.2	84.2	84.2	84.2	0.0	
O 1108 Stat Desig	329.6	492.3	492.3	492.3	499.8	549.8	57.5	11.7 %
<u>Positions:</u>								
Perm Full Time	16	24	24	25	26	26	1	4.0 %
Perm Part Time	6	10	10	12	11	11	-1	-8.3 %
Temporary	2	2	2	3	5	5	2	66.7 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Department of Fish and Game**
 Allocation: **Wildlife Conservation Special Projects**

Agency: **Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	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											
Cumulative Total		6,030.6	2,044.1	280.6	2,890.6	815.3	0.0	0.0	0.0	0.0	24	10	2
***** Changes from FY04 - Authorized 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	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	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	0.0	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	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	0.0	0	-1	0
Cumulative Total		6,030.6	2,104.1	280.6	2,830.6	815.3	0.0	0.0	0.0	0.0	25	12	3
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	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	0.0	-1	0	0
Cumulative Total		6,130.8	2,204.3	280.6	2,830.6	815.3	0.0	0.0	0.0	0.0	26	11	5

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Department of Fish and Game**

Agency: **Fish and Game**

Allocation: **Wildlife Conservation Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	0	0
1108 Stat Desig		50.0											
Cumulative Total		6,180.8	2,232.0	280.6	2,852.9	815.3	0.0		0.0	0.0	26	11	5

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Department of Fish and Game**

Agency: **Fish and Game**

Allocation: **Wildlife Conservation Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: **Department of Fish and Game**

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

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	209.5	488.1	488.1	488.1	240.4	240.4	-247.7	-50.7 %

Objects of Expenditure:

Personal Services	191.0	441.2	441.2	208.2	218.5	218.5	10.3	4.9 %
Travel	9.3	20.0	20.0	6.0	6.0	6.0	0.0	
Contractual	4.0	17.0	17.0	270.0	12.0	12.0	-258.0	-95.6 %
Commodities	5.2	9.9	9.9	3.9	3.9	3.9	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	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	

Funding Sources:

O 1024 Fish/Game	209.5	488.1	488.1	488.1	240.4	240.4	-247.7	-50.7 %
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Positions:

Perm Full Time	3	5	5	3	3	3	0	
Perm Part Time	0	2	2	0	0	0	0	
Temporary	0	1	1	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Department of Fish and Game**
 Allocation: **Assert/Protect State's Rights**

Agency: **Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	5	2	1
1024 Fish/Game		488.1											
Cumulative Total		488.1	441.2	20.0	17.0	9.9	0.0		0.0	0.0	5	2	1
***** Changes from FY04 - Authorized 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	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	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	0	0	-1
Cumulative Total		488.1	208.2	6.0	270.0	3.9	0.0		0.0	0.0	3	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0	0
1024 Fish/Game		-258.0											
Cumulative Total		240.4	218.5	6.0	12.0	3.9	0.0		0.0	0.0	3	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: **Department of Fish and Game**

Allocation: **Commissioner's Office**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	895.4	915.4	815.4	815.4	939.8	1,039.8	224.4	27.5 %
<u>Objects of Expenditure:</u>								
Personal Services	607.2	673.8	573.8	573.8	669.1	769.1	195.3	34.0 %
Travel	114.5	119.5	119.5	119.5	123.5	123.5	4.0	3.3 %
Contractual	146.6	111.1	111.1	111.1	129.9	129.9	18.8	16.9 %
Commodities	27.1	11.0	11.0	11.0	17.3	17.3	6.3	57.3 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	204.5	229.7	229.7	229.7	237.2	237.2	7.5	3.3 %
G 1004 Gen Fund	497.3	566.8	466.8	466.8	466.8	466.8	0.0	
O 1007 I/A Rcpts	63.6	75.0	75.0	75.0	190.0	290.0	215.0	286.7 %
O 1061 CIP Rcpts	130.0	43.9	43.9	43.9	45.8	45.8	1.9	4.3 %
<u>Positions:</u>								
Perm Full Time	8	8	8	8	9	9	1	12.5 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Department of Fish and Game
 Allocation: Commissioner's Office

Agency: Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	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											
Cumulative Total		915.4	673.8	119.5	111.1	11.0	0.0	0.0	0.0	0.0	8	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	0	0
1004 Gen Fund		-100.0											
Cumulative Total		815.4	573.8	119.5	111.1	11.0	0.0	0.0	0.0	0.0	8	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	0.0	1	0	0
1007 I/A Rcpts		112.9											
Cumulative Total		939.8	669.1	123.5	129.9	17.3	0.0	0.0	0.0	0.0	9	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	0	0
1007 I/A Rcpts		100.0											
Cumulative Total		1,039.8	769.1	123.5	129.9	17.3	0.0	0.0	0.0	0.0	9	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: **Department of Fish and Game**

Allocation: **Administrative Services**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	6,434.2	5,694.8	5,694.8	5,694.8	6,025.8	5,975.8	281.0	4.9 %
<u>Objects of Expenditure:</u>								
Personal Services	3,960.2	4,022.1	4,022.1	4,022.1	3,369.3	3,369.3	-652.8	-16.2 %
Travel	46.4	36.4	36.4	36.4	36.4	36.4	0.0	
Contractual	2,279.5	1,556.0	1,556.0	1,556.0	2,539.8	2,489.8	933.8	60.0 %
Commodities	148.1	75.0	75.0	75.0	75.0	75.0	0.0	
Equipment	0.0	5.3	5.3	5.3	5.3	5.3	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	1,255.7	1,334.0	1,334.0	1,334.0	1,370.6	1,370.6	36.6	2.7 %
G 1004 Gen Fund	761.8	976.9	976.9	976.9	1,160.7	1,110.7	133.8	13.7 %
G 1005 GF/Prgm	11.9	11.9	11.9	11.9	11.9	11.9	0.0	
O 1007 I/A Rcpts	3,024.2	2,989.3	2,989.3	2,989.3	3,081.8	3,081.8	92.5	3.1 %
O 1024 Fish/Game	1,270.0	111.9	111.9	111.9	117.3	117.3	5.4	4.8 %
O 1061 CIP Rcpts	0.0	159.4	159.4	159.4	166.6	166.6	7.2	4.5 %
O 1108 Stat Desig	110.6	111.4	111.4	111.4	116.9	116.9	5.5	4.9 %
<u>Positions:</u>								
Perm Full Time	62	63	63	64	49	48	-16	-25.0 %
Perm Part Time	9	9	9	8	8	8	0	
Temporary	5	5	5	5	5	5	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Department of Fish and Game**
 Allocation: **Administrative Services**

Agency: **Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	63	9	5
1002 Fed Rcpts		1,334.0											
1004 Gen Fund		976.9											
1005 GF/Prgm		11.9											
1007 I/A Rcpts		2,989.3											
1024 Fish/Game		111.9											
1061 CIP Rcpts		159.4											
1108 Stat Desig		111.4											
Cumulative Total		5,694.8	4,022.1	36.4	1,556.0	75.0	5.3	0.0	0.0	0.0	63	9	5
***** Changes from FY04 - Authorized 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	0.0	1	-1	0
Cumulative Total		5,694.8	4,022.1	36.4	1,556.0	75.0	5.3	0.0	0.0	0.0	64	8	5
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	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	0.0	-15	0	0
Cumulative Total		6,025.8	3,369.3	36.4	2,539.8	75.0	5.3	0.0	0.0	0.0	49	8	5
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Department of Fish and Game

Agency: Fish and Game

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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	0.0	-1	0	0
1004 Gen Fund		-50.0											
Cumulative Total		5,975.8	3,369.3	36.4	2,489.8	75.0	5.3		0.0	0.0	48	8	5

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Department of Fish and Game**
 Allocation: **Administrative Services**

Agency: Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: **Department of Fish and Game**

Allocation: **Public Communications**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	81.0	109.6	109.6	109.6	0.0	0.0	-109.6	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	66.9	70.5	70.5	70.5	0.0	0.0	-70.5	-100.0 %
Travel	0.5	4.0	4.0	4.0	0.0	0.0	-4.0	-100.0 %
Contractual	2.4	28.8	28.8	28.8	0.0	0.0	-28.8	-100.0 %
Commodities	11.2	6.3	6.3	6.3	0.0	0.0	-6.3	-100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	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	
<u>Funding Sources:</u>								
O 1007 I/A Rcpts	81.0	109.6	109.6	109.6	0.0	0.0	-109.6	-100.0 %
<u>Positions:</u>								
Perm Full Time	1	1	1	1	0	0	-1	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	0	-1	-100.0 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Department of Fish and Game**
 Allocation: **Public Communications**

Agency: **Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	1	0	1
1007 I/A Rcpts		109.6											
Cumulative Total		109.6	70.5	4.0	28.8	6.3	0.0	0.0	0.0	0.0	1	0	1
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	0	0	-1
Cumulative Total		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 - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**
 Allocation: **Boards of Fisheries and Game**

Agency: **Department of Fish and Game**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	943.0	1,006.2	856.2	856.2	856.2	956.2	100.0	11.7 %
<u>Objects of Expenditure:</u>								
Personal Services	351.3	428.7	428.7	428.7	451.6	401.6	-27.1	-6.3 %
Travel	284.1	243.1	143.1	143.1	127.8	227.8	84.7	59.2 %
Contractual	230.8	292.9	242.9	242.9	235.3	285.3	42.4	17.5 %
Commodities	59.1	41.5	41.5	41.5	41.5	41.5	0.0	
Equipment	17.7	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	11.9	162.5	162.5	162.5	162.5	162.5	0.0	
G 1004 Gen Fund	753.9	673.8	523.8	523.8	523.8	473.8	-50.0	-9.5 %
O 1007 I/A Rcpts	177.2	169.9	169.9	169.9	169.9	319.9	150.0	88.3 %
<u>Positions:</u>								
Perm Full Time	6	6	6	6	6	6	0	
Perm Part Time	1	1	1	1	1	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Department of Fish and Game
 Allocation: Boards of Fisheries and Game

Agency: Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	6	1	0
1002 Fed Rcpts			162.5										
1004 Gen Fund			673.8										
1007 I/A Rcpts			169.9										
Cumulative Total		1,006.2	428.7	243.1	292.9	41.5	0.0	0.0	0.0	0.0	6	1	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Reduction of \$150.0 GF, Sec 1, Ch 83, SLA 03, P15, L6, (HB 75) ADN 11-4-0166	Veto04	-150.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-150.0										
Cumulative Total		856.2	428.7	143.1	242.9	41.5	0.0	0.0	0.0	0.0	6	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
Cumulative Total		856.2	451.6	127.8	235.3	41.5	0.0	0.0	0.0	0.0	6	1	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	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	0.0	0	-1	0
1004 Gen Fund			-50.0										
Cumulative Total		956.2	401.6	227.8	285.3	41.5	0.0	0.0	0.0	0.0	6	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: **Department of Fish and Game**

Allocation: **Advisory Committees**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	368.5	397.0	397.0	397.0	397.0	397.0	0.0	
<u>Objects of Expenditure:</u>								
Personal Services	216.1	192.4	192.4	216.3	233.6	233.6	17.3	8.0 %
Travel	86.7	158.8	158.8	134.9	134.9	134.9	0.0	
Contractual	58.7	43.8	43.8	43.8	26.5	26.5	-17.3	-39.5 %
Commodities	7.0	2.0	2.0	2.0	2.0	2.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	1.0	105.0	105.0	105.0	105.0	105.0	0.0	
G 1004 Gen Fund	326.3	292.0	292.0	292.0	292.0	292.0	0.0	
O 1007 I/A Rcpts	41.2	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	
Perm Part Time	5	4	4	4	4	4	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Department of Fish and Game**
 Allocation: **Advisory Committees**

Agency: Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	0	4	0
1002 Fed Rcpts										105.0			
1004 Gen Fund										292.0			
Cumulative Total		397.0	192.4	158.8	43.8	2.0	0.0		0.0	0.0	0	4	0
***** Changes from FY04 - Authorized 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	0	0
Cumulative Total		397.0	216.3	134.9	43.8	2.0	0.0		0.0	0.0	0	4	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
Cumulative Total		397.0	233.6	134.9	26.5	2.0	0.0		0.0	0.0	0	4	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: Department of Fish and Game

Allocation: State Subsistence

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	3,233.2	4,308.6	4,308.6	4,308.6	4,427.7	4,427.7	119.1	2.8 %

Objects of Expenditure:

Personal Services	2,139.2	2,674.8	2,674.8	2,674.8	2,793.9	2,793.9	119.1	4.5 %
Travel	240.7	271.1	271.1	271.1	271.1	271.1	0.0	
Contractual	779.3	1,256.6	1,256.6	1,256.6	1,256.6	1,256.6	0.0	
Commodities	74.0	106.1	106.1	106.1	106.1	106.1	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	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	

Funding Sources:

F 1002 Fed Rcpts	1,457.5	2,137.0	2,137.0	2,137.0	2,200.7	2,200.7	63.7	3.0 %
G 1004 Gen Fund	179.5	233.9	233.9	233.9	233.9	233.9	0.0	
O 1007 I/A Rcpts	273.3	544.9	544.9	544.9	560.0	560.0	15.1	2.8 %
O 1018 EVOS Trust	140.0	371.3	371.3	371.3	378.5	378.5	7.2	1.9 %
O 1036 Cm Fish Ln	0.0	800.0	800.0	800.0	830.5	830.5	30.5	3.8 %
O 1061 CIP Rcpts	34.1	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	148.8	221.5	221.5	221.5	224.1	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	

Positions:

Perm Full Time	28	28	28	29	28	28	-1	-3.4 %
Perm Part Time	10	10	10	9	9	9	0	
Temporary	62	62	62	62	62	62	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Department of Fish and Game**
 Allocation: **State Subsistence**

Agency: **Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	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											
Cumulative Total		4,308.6	2,674.8	271.1	1,256.6	106.1	0.0	0.0	0.0	0.0	28	10	62
***** Changes from FY04 - Authorized 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	0.0	1	-1	0
Cumulative Total		4,308.6	2,674.8	271.1	1,256.6	106.1	0.0	0.0	0.0	0.0	29	9	62
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0.0	-1	0	0
Cumulative Total		4,427.7	2,793.9	271.1	1,256.6	106.1	0.0	0.0	0.0	0.0	28	9	62

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: **Department of Fish and Game**

Allocation: **EVOS Trustee Council**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MqtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MqtPln to Gov</u>	
Total	0.0	3,881.6	3,881.6	3,881.6	3,552.7	3,552.7	-328.9	-8.5 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	1,087.2	1,087.2	1,087.2	758.3	758.3	-328.9	-30.3 %
Travel	0.0	80.6	80.6	80.6	80.6	80.6	0.0	
Contractual	0.0	2,675.5	2,675.5	2,675.5	2,675.5	2,675.5	0.0	
Commodities	0.0	38.3	38.3	38.3	38.3	38.3	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	100.0	100.0	100.0	100.0	100.0	0.0	
O 1018 EVOS Trust	0.0	3,681.6	3,681.6	3,681.6	3,352.7	3,352.7	-328.9	-8.9 %
O 1108 Stat Desig	0.0	100.0	100.0	100.0	100.0	100.0	0.0	
<u>Positions:</u>								
Perm Full Time	0	13	13	13	10	10	-3	-23.1 %
Perm Part Time	0	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Department of Fish and Game
 Allocation: EVOS Trustee Council

Agency: Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	13	1	0
1002 Fed Rcpts		100.0											
1018 EVOS Trust		3,681.6											
1108 Stat Desig		100.0											
Cumulative Total		3,881.6	1,087.2	80.6	2,675.5	38.3	0.0	0.0	0.0	0.0	13	1	0
***** Changes from FY04 - Authorized 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	0.0	0	-1	0
Cumulative Total		3,881.6	1,087.2	80.6	2,675.5	38.3	0.0	0.0	0.0	0.0	13	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	0.0	-3	0	0
Cumulative Total		3,552.7	758.3	80.6	2,675.5	38.3	0.0	0.0	0.0	0.0	10	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: Department of Fish and Game

Allocation: State Facilities Maintenance

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	675.3	1,008.8	1,008.8	1,008.8	1,008.8	1,008.8	0.0
<u>Objects of Expenditure:</u>							
Personal Services	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
Contractual	675.0	1,008.8	1,008.8	1,008.8	1,008.8	1,008.8	0.0
Commodities	0.3	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	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
<u>Funding Sources:</u>							
O 1007 I/A Rcpts	675.3	1,008.8	1,008.8	1,008.8	1,008.8	1,008.8	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Department of Fish and Game**
 Allocation: **State Facilities Maintenance**

Agency: Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0	0
1007 I/A Rcpts		1,008.8											
Cumulative Total		1,008.8	0.0	0.0	1,008.8	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: **Department of Fish and Game**

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

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	263.4	275.2	275.2	275.2	1,275.2	275.2	0.0
<u>Objects of Expenditure:</u>							
Personal Services	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
Contractual	263.4	275.2	275.2	275.2	1,275.2	275.2	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	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
<u>Funding Sources:</u>							
G 1004 Gen Fund	181.8	193.6	193.6	193.6	1,193.6	193.6	0.0
O 1156 Rcpt Svcs	81.6	81.6	81.6	81.6	81.6	81.6	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Department of Fish and Game**
 Allocation: **Fish and Game State Facilities Rent**

Agency: **Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0	0
1004 Gen Fund		193.6											
1156 Rcpt Svcs		81.6											
Cumulative Total		275.2	0.0	0.0	275.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer of Leasing Funds From Department of Administration for DFG Lease Costs	ATrin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0											
Cumulative Total		1,275.2	0.0	0.0	1,275.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	0	0
1004 Gen Fund		-1,000.0											
Cumulative Total		275.2	0.0	0.0	275.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Department of Fish and Game**

Agency: Department of Fish and Game

Allocation: Commercial Fisheries Entry Commission

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,734.0	2,905.7	2,755.7	2,755.7	2,759.7	2,759.7	4.0	0.1 %
<u>Objects of Expenditure:</u>								
Personal Services	2,291.1	2,452.1	2,452.1	2,452.1	2,409.2	2,409.2	-42.9	-1.7 %
Travel	20.5	31.5	31.5	31.5	31.5	31.5	0.0	
Contractual	292.6	332.4	182.4	220.0	266.9	266.9	46.9	21.3 %
Commodities	123.0	69.7	69.7	37.1	37.1	37.1	0.0	
Equipment	6.8	20.0	20.0	15.0	15.0	15.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	112.4	112.4	112.4	114.4	114.4	2.0	1.8 %
O 1007 I/A Rcpts	28.1	50.4	50.4	50.4	52.4	52.4	2.0	4.0 %
O 1156 Rcpt Svcs	2,705.9	2,742.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0	
<u>Positions:</u>								
Perm Full Time	31	30	30	30	29	29	-1	-3.3 %
Perm Part Time	5	6	6	6	4	4	-2	-33.3 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Department of Fish and Game**
 Allocation: **Commercial Fisheries Entry Commission**

Agency: **Fish and Game**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	30	6	0
1002 Fed Rcpts										112.4			
1007 I/A Rcpts										50.4			
1156 Rcpt Svcs										2,742.9			
Cumulative Total		2,905.7	2,452.1	31.5	332.4	69.7	20.0		0.0	0.0	30	6	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	0	0
1156 Rcpt Svcs										-150.0			
Cumulative Total		2,755.7	2,452.1	31.5	182.4	69.7	20.0		0.0	0.0	30	6	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
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	0	0
Cumulative Total		2,755.7	2,452.1	31.5	220.0	37.1	15.0		0.0	0.0	30	6	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	0.0	-1	-2	0
Cumulative Total		2,759.7	2,409.2	31.5	266.9	37.1	15.0		0.0	0.0	29	4	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Crystal Lake Hatchery**

Agency: Department of Fish and Game

Allocation: Crystal Lake Hatchery

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	192.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	192.0	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
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	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
<u>Funding Sources:</u>							
O 1024 Fish/Game	192.0	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Wildlife Conservation**

Agency: Department of Fish and Game

Allocation: Wildlife Conservation Capital Improvement Position Costs

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	29.6	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	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
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	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
<u>Funding Sources:</u>							
O 1061 CIP Rcpts	29.6	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Wildlife Conservation**

Agency: Department of Fish and Game

Allocation: Wildlife Conservation EVOS Restoration Projects

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	14.2	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.2	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
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	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
<u>Funding Sources:</u>							
O 1018 EVOS Trust	14.2	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
Perm Part Time	2	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Habitat**

Agency: Department of Fish and Game

Allocation: Habitat

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	4,278.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	3,524.0	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
Contractual	434.5	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
Equipment	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	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
<u>Funding Sources:</u>							
F 1002 Fed Rcpts	102.0	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
G 1004 Gen Fund	1,841.3	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
O 1055 IA/OIL HAZ	73.8	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
<u>Positions:</u>							
Perm Full Time	49	0	0	0	0	0	0
Perm Part Time	12	0	0	0	0	0	0
Temporary	8	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Habitat**

Agency: Department of Fish and Game

Allocation: Habitat Special Projects

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	2,478.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	2,015.2	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
Contractual	335.2	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
Equipment	6.7	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	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
<u>Funding Sources:</u>							
F 1002 Fed Rcpts	599.6	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
O 1061 CIP Rcpts	1,132.9	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
<u>Positions:</u>							
Perm Full Time	34	0	0	0	0	0	0
Perm Part Time	10	0	0	0	0	0	0
Temporary	4	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Habitat**

Agency: Department of Fish and Game

Allocation: Exxon Valdez Restoration

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	2,823.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	944.3	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
Contractual	1,642.8	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
Equipment	32.3	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	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
<u>Funding Sources:</u>							
O 1018 EVOS Trust	2,823.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	15	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot 04	Funding via a Fiscal Note attached to legislation during the 2003 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2004 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
IncOTI	Increment of one-time funding source to be reversed in the following fiscal year.
Lang	Appropriations in the language sections of operating budget bills.
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always net zero and may include position changes.
MisAdj	Miscellaneous Adjustment is usually used to make technical adjustments.
OTI	One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding for only one year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle.
PosAdj	Position increases or decreases with no change in funding.
ReAprop	Reappropriations redirect funding previously approved by the legislature for a prior fiscal year.
RPL	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
SalAdj	Identifies salary adjustments and benefit cost changes.
Special	Special appropriations are operating appropriations made in bills other than the operating budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY04) as approved during the 2004 session.
TrIn	Transfers into an appropriation/allocation from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of appropriation/allocation to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
Veto04	Vetoed transactions from the previous session year.

