

GOVERNOR'S FY09 BUDGET

DEPARTMENT OF FISH & GAME



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING

465-3795

COLUMN DEFINITIONS

FY07 ACTUAL – Actual (unaudited) operating budget expenditures in FY07, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY08 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 FY07 operating budget bill are included in the Conference Committee column.

FY08 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.

FY08 MANAGEMENT PLAN – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY08 Authorized and Management Plan columns are identical.

FY09 ADJUSTED BASE – FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers. This column also includes additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

FY09 GOVERNOR – Includes FY09 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health
1200 Vehicle Rental Tax Receipts

Federal

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

Other

All fund sources not in the
general or federal groups

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
Commercial Fisheries											
1	SE Region Fisheries Mgmt.	5,788.2	5,758.5	5,780.2	5,830.6	5,949.5	6,039.5	208.9	3.6 %	90.0	1.5 %
2	Central Region Fisheries Mgmt.	7,449.8	7,410.7	7,424.6	7,412.0	7,577.7	7,577.7	165.7	2.2 %	0.0	
3	AYK Region Fisheries Mgmt.	4,705.5	4,546.5	4,562.8	4,550.2	4,642.6	4,642.6	92.4	2.0 %	0.0	
4	Westward Region Fisheries Mgmt	6,693.9	7,271.3	7,293.9	7,281.3	7,434.1	7,434.1	152.8	2.1 %	0.0	
5	Headquarters Fisheries Mgmt.	6,608.5	7,476.7	7,529.9	7,789.0	7,949.9	8,362.4	573.4	7.4 %	412.5	5.2 %
6	Comm Fish Special Projects	19,400.5	24,571.9	24,571.9	24,300.2	24,918.0	24,918.0	617.8	2.5 %	0.0	
	*Appropriation Total	50,646.4	57,035.6	57,163.3	57,163.3	58,471.8	58,974.3	1,811.0	3.2 %	502.5	0.9 %
Sport Fisheries											
7	Sport Fisheries	35,859.1	41,292.1	41,376.7	41,376.7	42,247.6	42,247.6	870.9	2.1 %	0.0	
8	SF Research & Restoration	3,765.6	5,997.8	5,997.8	5,997.8	6,117.4	6,117.4	119.6	2.0 %	0.0	
	*Appropriation Total	39,624.7	47,289.9	47,374.5	47,374.5	48,365.0	48,365.0	990.5	2.1 %	0.0	
Wildlife Conservation											
9	Wildlife Conservation	18,848.0	21,332.8	21,372.8	21,967.8	22,558.4	23,849.4	1,881.6	8.6 %	1,291.0	5.7 %
10	Wildlife Cons Restoration Prog	2,750.0	4,383.1	4,383.1	3,788.1	3,839.7	3,839.7	51.6	1.4 %	0.0	
11	W.C. Special Projects	5,968.4	7,859.4	7,859.4	7,859.4	8,010.7	8,010.7	151.3	1.9 %	0.0	
12	Hunter Ed Pub Shooting Ranges	598.0	655.6	655.6	655.6	676.5	676.5	20.9	3.2 %	0.0	
	*Appropriation Total	28,164.4	34,230.9	34,270.9	34,270.9	35,085.3	36,376.3	2,105.4	6.1 %	1,291.0	3.7 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
Administration and Support											
13	Commissioner's Office	1,401.1	1,492.5	1,493.5	1,513.5	1,528.8	1,528.8	15.3	1.0 %	0.0	
14	Administrative Services	9,742.4	9,383.0	9,395.6	9,385.6	9,617.0	9,617.0	231.4	2.5 %	0.0	
15	Boards & Advisory Committee	1,494.0	1,778.6	1,779.5	1,769.5	1,802.2	1,802.2	32.7	1.8 %	0.0	
16	State Subsistence	3,350.9	4,722.6	4,726.0	4,726.0	4,856.7	5,155.5	429.5	9.1 %	298.8	6.2 %
17	EVOS Trustee Council	1,796.3	3,538.4	3,538.4	3,538.4	3,540.1	3,540.1	1.7		0.0	
18	State Facilities Maintenance	1,200.1	1,308.8	1,308.8	1,308.8	1,308.8	1,308.8	0.0		0.0	
19	F&G State Facilities Rent	2,285.7	2,489.5	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0	
	*Appropriation Total	21,270.5	24,713.4	24,771.8	24,771.8	25,183.6	25,482.4	710.6	2.9 %	298.8	1.2 %
Commercial Fisheries Entry Com											
20	Commercial Fish Entry Com	3,342.7	3,630.7	3,630.7	3,630.7	3,637.1	3,637.1	6.4	0.2 %	0.0	
	*Appropriation Total	3,342.7	3,630.7	3,630.7	3,630.7	3,637.1	3,637.1	6.4	0.2 %	0.0	
	***Agency Total	143,048.7	166,900.5	167,211.2	167,211.2	170,742.8	172,835.1	5,623.9	3.4 %	2,092.3	1.2 %
Funding Summary											
	General Funds (GF)	38,632.6	39,773.7	40,060.8	40,060.8	40,944.4	45,341.0	5,280.2	13.2 %	4,396.6	10.7 %
	Federal Receipts (Fed)	50,092.0	62,137.9	62,151.8	62,151.8	63,554.2	61,919.1	-232.7	-0.4 %	-1,635.1	-2.6 %
	Other (Oth)	54,324.1	64,988.9	64,998.6	64,998.6	66,244.2	65,575.0	576.4	0.9 %	-669.2	-1.0 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
Commercial Fisheries											
1	SE Region Fisheries Mgmt.	4,398.0	4,131.5	4,153.2	4,203.6	4,305.1	4,412.5	208.9	5.0 %	107.4	2.5 %
2	Central Region Fisheries Mgmt.	6,865.6	6,701.8	6,715.7	6,703.1	6,858.2	6,868.8	165.7	2.5 %	10.6	0.2 %
3	AYK Region Fisheries Mgmt.	4,349.9	4,190.0	4,206.3	4,193.7	4,285.0	4,286.1	92.4	2.2 %	1.1	
4	Westward Region Fisheries Mgmt	5,551.6	5,426.4	5,449.0	5,436.4	5,568.0	5,589.2	152.8	2.8 %	21.2	0.4 %
5	Headquarters Fisheries Mgmt.	5,583.8	6,554.8	6,608.0	6,867.1	7,028.0	7,440.5	573.4	8.3 %	412.5	5.9 %
6	Comm Fish Special Projects	414.9	271.7	271.7	0.0	1.5	599.5	599.5	>999 %	598.0	>999 %
	*Appropriation Total	27,163.8	27,276.2	27,403.9	27,403.9	28,045.8	29,196.6	1,792.7	6.5 %	1,150.8	4.1 %
Sport Fisheries											
7	Sport Fisheries	1,189.0	1,034.9	1,096.7	1,096.7	1,145.2	1,947.5	850.8	77.6 %	802.3	70.1 %
8	SF Research & Restoration	412.2	433.0	433.0	433.0	451.6	548.9	115.9	26.8 %	97.3	21.5 %
	*Appropriation Total	1,601.2	1,467.9	1,529.7	1,529.7	1,596.8	2,496.4	966.7	63.2 %	899.6	56.3 %
Wildlife Conservation											
9	Wildlife Conservation	1,555.8	2,848.6	2,888.6	2,888.6	2,918.5	4,698.3	1,809.7	62.6 %	1,779.8	61.0 %
10	Wildlife Cons Restoration Prog	619.1	619.1	619.1	619.1	632.0	632.0	12.9	2.1 %	0.0	
11	W.C. Special Projects	36.4	37.8	37.8	37.8	37.8	172.2	134.4	355.6 %	134.4	355.6 %
12	Hunter Ed Pub Shooting Ranges	126.1	125.6	125.6	125.6	130.9	0.0	-125.6	-100.0 %	-130.9	-100.0 %
	*Appropriation Total	2,337.4	3,631.1	3,671.1	3,671.1	3,719.2	5,502.5	1,831.4	49.9 %	1,783.3	47.9 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
Administration and Support											
13	Commissioner's Office	711.2	637.9	638.9	638.9	647.0	654.2	15.3	2.4 %	7.2	1.1 %
14	Administrative Services	1,665.4	1,698.7	1,710.5	1,710.5	1,762.1	1,922.4	211.9	12.4 %	160.3	9.1 %
15	Boards & Advisory Committee	1,079.9	1,079.2	1,080.1	1,080.1	1,107.0	1,112.8	32.7	3.0 %	5.8	0.5 %
16	State Subsistence	1,485.5	1,493.2	1,496.6	1,496.6	1,536.5	1,926.1	429.5	28.7 %	389.6	25.4 %
19	F&G State Facilities Rent	2,285.7	2,489.5	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0	
	*Appropriation Total	7,227.7	7,398.5	7,456.1	7,456.1	7,582.6	8,145.5	689.4	9.2 %	562.9	7.4 %
Commercial Fisheries Entry Com											
20	Commercial Fish Entry Com	302.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	*Appropriation Total	302.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	***Agency Total	38,632.6	39,773.7	40,060.8	40,060.8	40,944.4	45,341.0	5,280.2	13.2 %	4,396.6	10.7 %
<u>Funding Summary</u>											
	General Funds (GF)	38,632.6	39,773.7	40,060.8	40,060.8	40,944.4	45,341.0	5,280.2	13.2 %	4,396.6	10.7 %

2008 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	143,048.7	166,900.5	167,211.2	167,211.2	170,742.8	172,835.1	5,623.9	3.4 %	2,092.3	1.2 %
<u>Objects of Expenditure</u>										
Personal Services	90,630.2	93,740.7	93,774.4	92,638.4	96,098.2	96,952.9	4,314.5	4.7 %	854.7	0.9 %
Travel	3,932.6	5,188.8	5,188.8	5,186.8	5,186.8	5,235.0	48.2	0.9 %	48.2	0.9 %
Services	37,548.5	56,855.6	57,132.6	57,836.5	57,918.3	58,979.9	1,143.4	2.0 %	1,061.6	1.8 %
Commodities	8,974.3	9,681.9	9,681.9	10,061.0	10,051.0	10,178.8	117.8	1.2 %	127.8	1.3 %
Capital Outlay	1,963.1	1,433.5	1,433.5	1,488.5	1,488.5	1,488.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	50,092.0	62,137.9	62,151.8	62,151.8	63,554.2	61,919.1	-232.7	-0.4 %	-1,635.1	-2.6 %
1003 G/F Match (GF)	400.2	399.1	399.1	399.1	407.0	407.0	7.9	2.0 %	0.0	
1004 Gen Fund (GF)	38,220.5	39,356.7	39,643.8	39,643.8	40,519.5	44,916.1	5,272.3	13.3 %	4,396.6	10.9 %
1005 GF/Prgm (GF)	11.9	17.9	17.9	17.9	17.9	17.9	0.0		0.0	
1007 I/A Rcpts (Oth)	9,322.9	12,240.5	12,240.5	12,240.5	12,540.1	12,441.1	200.6	1.6 %	-99.0	-0.8 %
1018 EVOS Trust (Oth)	2,429.4	4,542.3	4,542.3	4,542.3	4,559.0	4,549.3	7.0	0.2 %	-9.7	-0.2 %
1024 Fish/Game (Oth)	24,814.6	24,658.8	24,663.4	24,663.4	25,153.8	24,536.6	-126.8	-0.5 %	-617.2	-2.5 %
1036 Cm Fish Ln (Oth)	1,326.3	1,326.3	1,326.3	1,326.3	1,326.3	1,326.3	0.0		0.0	
1053 Invst Loss (Oth)	1,330.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1055 IA/OIL HAZ (Oth)	0.0	64.3	64.3	64.3	66.5	66.5	2.2	3.4 %	0.0	
1061 CIP Rcpts (Oth)	4,661.0	4,472.8	4,477.9	4,477.9	4,676.6	4,728.6	250.7	5.6 %	52.0	1.1 %
1108 Stat Desig (Oth)	2,296.8	7,403.9	7,403.9	7,403.9	7,541.3	7,623.5	219.6	3.0 %	82.2	1.1 %
1109 Test Fish (Oth)	1,616.0	2,514.3	2,514.3	2,514.3	2,548.3	2,514.3	0.0		-34.0	-1.3 %
1156 Rcpt Svcs (Oth)	309.8	501.7	501.7	501.7	505.1	505.1	3.4	0.7 %	0.0	
1194 F&G NonDed (Oth)	1,047.3	1,660.5	1,660.5	1,660.5	1,678.9	1,673.8	13.3	0.8 %	-5.1	-0.3 %
1199 Sportfish (Oth)	350.0	500.0	500.0	500.0	500.0	500.0	0.0		0.0	
1201 CFEC Rcpts (Oth)	4,819.3	5,103.5	5,103.5	5,103.5	5,148.3	5,109.9	6.4	0.1 %	-38.4	-0.7 %

**2008 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<u>Positions (continued)</u>										
Perm Full Time	835	858	858	863	878	878	15	1.7 %	0	
Perm Part Time	744	800	800	782	766	766	-16	-2.0 %	0	
Temporary	93	99	99	58	58	58	0		0	
<u>Funding Summary</u>										
General Funds (GF)	38,632.6	39,773.7	40,060.8	40,060.8	40,944.4	45,341.0	5,280.2	13.2 %	4,396.6	10.7 %
Federal Receipts (Fed)	50,092.0	62,137.9	62,151.8	62,151.8	63,554.2	61,919.1	-232.7	-0.4 %	-1,635.1	-2.6 %
Other (Oth)	54,324.1	64,988.9	64,998.6	64,998.6	66,244.2	65,575.0	576.4	0.9 %	-669.2	-1.0 %

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,788.2	5,758.5	5,780.2	5,830.6	5,949.5	6,039.5	208.9	3.6 %	90.0	1.5 %
<u>Objects of Expenditure</u>										
Personal Services	4,024.2	4,061.9	4,061.9	4,112.3	4,252.9	4,326.9	214.6	5.2 %	74.0	1.7 %
Travel	113.4	135.6	135.6	135.6	135.6	137.6	2.0	1.5 %	2.0	1.5 %
Services	1,086.0	1,138.0	1,159.7	1,159.7	1,138.0	1,142.0	-17.7	-1.5 %	4.0	0.4 %
Commodities	456.6	383.0	383.0	383.0	383.0	393.0	10.0	2.6 %	10.0	2.6 %
Capital Outlay	108.0	40.0	40.0	40.0	40.0	40.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	341.5	508.2	508.2	508.2	518.6	508.2	0.0		-10.4	-2.0 %
1003 G/F Match (GF)	400.2	399.1	399.1	399.1	407.0	407.0	7.9	2.0 %	0.0	
1004 Gen Fund (GF)	3,997.8	3,732.4	3,754.1	3,804.5	3,898.1	4,005.5	201.0	5.3 %	107.4	2.8 %
1036 Cm Fish Ln (Oth)	167.5	167.5	167.5	167.5	167.5	167.5	0.0		0.0	
1109 Test Fish (Oth)	531.2	601.3	601.3	601.3	608.3	601.3	0.0		-7.0	-1.2 %
1201 CFEC Rcpts (Oth)	350.0	350.0	350.0	350.0	350.0	350.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	48	48	48	49	49	49	0		0	
Perm Part Time	55	55	55	54	54	54	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	5,758.5	4,061.9	135.6	1,138.0	383.0	40.0	0.0	0.0	48	55	0
1002 Fed Rcpts		508.2										
1003 G/F Match		399.1										
1004 Gen Fund		3,732.4										
1036 Cm Fish Ln		167.5										
1109 Test Fish		601.3										
1201 CFEC Rcpts		350.0										
Cumulative Total		5,758.5	4,061.9	135.6	1,138.0	383.0	40.0	0.0	0.0	48	55	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	21.7	0.0	0.0	21.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
Cumulative Total		5,780.2	4,061.9	135.6	1,159.7	383.0	40.0	0.0	0.0	48	55	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
Offset portion of the \$63.0 FY08 decrement in the Southeast Region with transfer from Central Region Fish Mgmt	TrIn	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
Offset portion of the \$63.0 FY08 decrement in the Southeast Region with transfer from AYK Region Fish Mgmt	TrIn	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
Offset portion of the \$63.0 FY08 decrement in the Southeast Region with transfer from Westward Region Fish Mgmt	TrIn	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
Offset portion of the \$63.0 FY08 decrement in the Southeast Region with transfer from Headquarters Region Fish Mgmt	TrIn	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
ADN 11-8-0258, Delete vacant PCN 11-5096 in CF SE Region Fisheries Mgmt as no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-8-0259, Restore PCN 11-1274 in SE Region Fisheries Mgmt to meet workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-8-0260, Change status of PCN 11-1013 to FT in CF SE Region Fish Mgmt due to workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Authorized to FY08 Management Plan ***												
Cumulative Total		5,830.6	4,112.3	135.6	1,159.7	383.0	40.0	0.0	0.0	49	54	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer PPT PCN 11-1707 from Commercial Fisheries Special Projects for use on Chilkat sonar project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Delete PPT PCN 11-5257 as no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Remove funding for fuel/utility cost increases received in the FY2008 budget	OTI	-21.7	0.0	0.0	-21.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.7										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	140.6	140.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.4										
1003 G/F Match		7.9										
1004 Gen Fund		115.3										
1109 Test Fish		7.0										
Cumulative Total		5,949.5	4,252.9	135.6	1,138.0	383.0	40.0	0.0	0.0	49	54	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.4										
1004 Gen Fund		17.4										
1109 Test Fish		-7.0										
Implement Chilkat Lake DIDSON Sonar project	Inc	90.0	74.0	2.0	4.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
Cumulative Total		6,039.5	4,326.9	137.6	1,142.0	393.0	40.0	0.0	0.0	49	54	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	7,449.8	7,410.7	7,424.6	7,412.0	7,577.7	7,577.7	165.7	2.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,609.1	5,673.2	5,676.8	5,536.8	5,712.8	5,712.8	176.0	3.2 %	0.0	
Travel	152.8	177.5	177.5	152.5	152.5	152.5	0.0		0.0	
Services	1,265.3	1,123.4	1,133.7	1,193.7	1,183.4	1,183.4	-10.3	-0.9 %	0.0	
Commodities	370.8	394.1	394.1	476.5	476.5	476.5	0.0		0.0	
Capital Outlay	51.8	42.5	42.5	52.5	52.5	52.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	6,865.6	6,701.8	6,715.7	6,703.1	6,858.2	6,868.8	165.7	2.5 %	10.6	0.2 %
1109 Test Fish (Oth)	284.2	408.9	408.9	408.9	413.6	408.9	0.0		-4.7	-1.1 %
1201 CFEC Rcpts (Oth)	300.0	300.0	300.0	300.0	305.9	300.0	0.0		-5.9	-1.9 %
<u>Positions</u>										
Perm Full Time	49	49	49	49	48	48	-1	-2.0 %	0	
Perm Part Time	110	108	108	100	100	100	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	7,410.7	5,673.2	177.5	1,123.4	394.1	42.5	0.0	0.0	49	108	0
1004 Gen Fund		6,701.8										
1109 Test Fish		408.9										
1201 CFEC Rcpts		300.0										
Cumulative Total		7,410.7	5,673.2	177.5	1,123.4	394.1	42.5	0.0	0.0	49	108	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
Cumulative Total		7,424.6	5,676.8	177.5	1,133.7	394.1	42.5	0.0	0.0	49	108	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
Offset portion of the \$63.0 FY08 decrement in the Southeast Region with transfer from Central Region Fish Mgmt	TrOut	-12.6	0.0	0.0	0.0	-12.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.6										
Transfer five PT PCNs to CF Special Projects to work on the Prince William Sound Aquaculture contract	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-5	0
ADN 11-8-0322, Delete vacant PCNs 11-1328, 11-1671 and 11-5266 in CF Central Region Fisheries Mgmt as no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
ADN 11-8-0261, Transfer of funds between line items to align with spending plan within CF Central Region Fisheries Mgmt	LIT	0.0	-140.0	-25.0	60.0	95.0	10.0	0.0	0.0	0	0	0
Cumulative Total		7,412.0	5,536.8	152.5	1,193.7	476.5	52.5	0.0	0.0	49	100	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer PFT PCN 11-1659 to Wildlife Conservation for Game Management activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Remove funding for fuel/utility cost increases received in the FY2008 budget	OTI	-10.3	0.0	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.3										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	174.4	174.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		163.8										
1109 Test Fish		4.7										
1201 CFEC Rcpts		5.9										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Cumulative Total		7,577.7	5,712.8	152.5	1,183.4	476.5	52.5	0.0	0.0	48	100	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1109 Test Fish		-4.7										
1201 CFEC Rcpts		-5.9										
Cumulative Total		7,577.7	5,712.8	152.5	1,183.4	476.5	52.5	0.0	0.0	48	100	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	4,705.5	4,546.5	4,562.8	4,550.2	4,642.6	4,642.6	92.4	2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,513.4	3,669.6	3,669.6	3,669.6	3,778.3	3,778.3	108.7	3.0 %	0.0	
Travel	158.0	187.6	187.6	187.6	187.6	187.6	0.0		0.0	
Services	614.4	432.2	448.5	448.5	432.2	432.2	-16.3	-3.6 %	0.0	
Commodities	305.2	220.6	220.6	208.0	208.0	208.0	0.0		0.0	
Capital Outlay	114.5	36.5	36.5	36.5	36.5	36.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	4,349.9	4,190.0	4,206.3	4,193.7	4,285.0	4,286.1	92.4	2.2 %	1.1	
1036 Cm Fish Ln (Oth)	284.5	284.5	284.5	284.5	284.5	284.5	0.0		0.0	
1109 Test Fish (Oth)	71.1	72.0	72.0	72.0	73.1	72.0	0.0		-1.1	-1.5 %
<u>Positions</u>										
Perm Full Time	36	34	34	34	33	33	-1	-2.9 %	0	
Perm Part Time	58	59	59	58	58	58	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	4,546.5	3,669.6	187.6	432.2	220.6	36.5	0.0	0.0	34	59	0
1004 Gen Fund		4,190.0										
1036 Cm Fish Ln		284.5										
1109 Test Fish		72.0										
Cumulative Total		4,546.5	3,669.6	187.6	432.2	220.6	36.5	0.0	0.0	34	59	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
Cumulative Total		4,562.8	3,669.6	187.6	448.5	220.6	36.5	0.0	0.0	34	59	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 11-8-0326, Transfer PCN 11-1933 from CF Special Projects to CF AYK Region Fisheries Mgmt	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Offset portion of the \$63.0 FY08 decrement in the Southeast Region with transfer from AYK Region Fish Mgmt	TrOut	-12.6	0.0	0.0	0.0	-12.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.6										
ADN 11-8-0323, Delete vacant PCNs 11-1605 and 11-1974 that are excess to the needs of CF AYK Region Fisheries Mgmt	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Cumulative Total		4,550.2	3,669.6	187.6	448.5	208.0	36.5	0.0	0.0	34	58	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer PFT PCN 11-5050 Wildlife Conservation for Game Management activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Remove funding for fuel/utility cost increases received in the FY2008 budget	OTI	-16.3	0.0	0.0	-16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.3										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	108.7	108.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.6										
1109 Test Fish		1.1										
Cumulative Total		4,642.6	3,778.3	187.6	432.2	208.0	36.5	0.0	0.0	33	58	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1109 Test Fish		-1.1										
Cumulative Total		4,642.6	3,778.3	187.6	432.2	208.0	36.5	0.0	0.0	33	58	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	6,693.9	7,271.3	7,293.9	7,281.3	7,434.1	7,434.1	152.8	2.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,773.2	5,271.2	5,273.9	5,123.9	5,296.6	5,296.6	172.7	3.4 %	0.0	
Travel	162.5	258.6	258.6	258.6	258.6	258.6	0.0		0.0	
Services	934.6	1,196.1	1,216.0	1,253.4	1,233.5	1,233.5	-19.9	-1.6 %	0.0	
Commodities	757.3	526.0	526.0	626.0	626.0	626.0	0.0		0.0	
Capital Outlay	66.3	19.4	19.4	19.4	19.4	19.4	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	5,551.6	5,426.4	5,449.0	5,436.4	5,568.0	5,589.2	152.8	2.8 %	21.2	0.4 %
1036 Cm Fish Ln (Oth)	412.8	412.8	412.8	412.8	412.8	412.8	0.0		0.0	
1109 Test Fish (Oth)	729.5	1,432.1	1,432.1	1,432.1	1,453.3	1,432.1	0.0		-21.2	-1.5 %
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	39	0		0	
Perm Part Time	76	76	76	71	71	71	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	7,271.3	5,271.2	258.6	1,196.1	526.0	19.4	0.0	0.0	39	76	0
1004 Gen Fund		5,426.4										
1036 Cm Fish Ln		412.8										
1109 Test Fish		1,432.1										
Cumulative Total		7,271.3	5,271.2	258.6	1,196.1	526.0	19.4	0.0	0.0	39	76	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	19.9	0.0	0.0	19.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.9										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
Cumulative Total		7,293.9	5,273.9	258.6	1,216.0	526.0	19.4	0.0	0.0	39	76	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
Offset portion of the \$63.0 FY08 decrement in the Southeast Region with transfer from Westward Region Fish Mgmt	TrOut	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.6										
ADN 11-8-0319, Delete 5 PT PCNs that are excess to the needs of CF WW Region Fisheries Mgmt	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-5	0
ADN 11-8-0320, Transfer of funds between line items to align with spending plan within CF Westward Region	LIT	0.0	-150.0	0.0	50.0	100.0	0.0	0.0	0.0	0	0	0
Cumulative Total		7,281.3	5,123.9	258.6	1,253.4	626.0	19.4	0.0	0.0	39	71	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Remove funding for fuel/utility cost increases received in the FY2008 budget	OTI	-19.9	0.0	0.0	-19.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.9										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	171.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.3										
1109 Test Fish		21.2										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Cumulative Total		7,434.1	5,296.6	258.6	1,233.5	626.0	19.4	0.0	0.0	39	71	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
1109 Test Fish		-21.2										
Cumulative Total		7,434.1	5,296.6	258.6	1,233.5	626.0	19.4	0.0	0.0	39	71	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries Management**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	6,608.5	7,476.7	7,529.9	7,789.0	7,949.9	8,362.4	573.4	7.4 %	412.5	5.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,320.1	4,457.9	4,457.9	4,532.9	4,667.2	5,067.9	535.0	11.8 %	400.7	8.6 %
Travel	184.3	186.2	186.2	186.2	186.2	193.2	7.0	3.8 %	7.0	3.8 %
Services	1,391.5	2,366.2	2,419.4	2,603.5	2,630.1	2,633.1	29.6	1.1 %	3.0	0.1 %
Commodities	443.1	439.4	439.4	439.4	439.4	441.2	1.8	0.4 %	1.8	0.4 %
Capital Outlay	269.5	27.0	27.0	27.0	27.0	27.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	5,583.8	6,554.8	6,608.0	6,867.1	7,028.0	7,440.5	573.4	8.3 %	412.5	5.9 %
1036 Cm Fish Ln (Oth)	351.1	351.1	351.1	351.1	351.1	351.1	0.0		0.0	
1194 F&G NonDed (Oth)	143.6	383.6	383.6	383.6	383.6	383.6	0.0		0.0	
1201 CFEC Rcpts (Oth)	530.0	187.2	187.2	187.2	187.2	187.2	0.0		0.0	
<u>Positions</u>										
Perm Full Time	56	52	52	52	57	57	5	9.6 %	0	
Perm Part Time	8	8	8	8	8	8	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries Management**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	7,476.7	4,457.9	186.2	2,366.2	439.4	27.0	0.0	0.0	52	8	0
1004 Gen Fund		6,554.8										
1036 Cm Fish Ln		351.1										
1194 F&G NonDed		383.6										
1201 CFEC Rcpts		187.2										
Cumulative Total		7,476.7	4,457.9	186.2	2,366.2	439.4	27.0	0.0	0.0	52	8	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	53.2	0.0	0.0	53.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.2										
Cumulative Total		7,529.9	4,457.9	186.2	2,419.4	439.4	27.0	0.0	0.0	52	8	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 11-8-0262, Transfer in GF and PCN from CF Special Projects to CF HQ Fish Mgmt to cover administrative costs	TrIn	271.7	75.0	0.0	196.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		271.7										
Offset portion of the \$63.0 FY08 decrement in the Southeast Region with transfer from Headquarters Region Fish Mgmt	TrOut	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.6										
ADN 11-8-0263, Transfer out PCN 11-0618 from CF HQ Fish Mgmt to CF Special Projects due to funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		7,789.0	4,532.9	186.2	2,603.5	439.4	27.0	0.0	0.0	52	8	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.6										
Transfer five PCNs - 11-1169, 11-1170, 11-1635, 11-5364 and 11-7044 for Headquarters projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	4	0
Change status of four PCNs from PT to FT for crewmember database and Private Nonprofit(PNP)/Mariculture program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund	Sa Adj	134.1	134.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		7,949.9	4,667.2	186.2	2,630.1	439.4	27.0	0.0	0.0	57	8	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Restructure of the PNP/Mariculture program 1004 Gen Fund	Inc	261.5	249.7	7.0	3.0	1.8	0.0	0.0	0.0	0	0	0
Commercial fisheries crew member and seafood buying and production database support 1004 Gen Fund	Inc	151.0	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		8,362.4	5,067.9	193.2	2,633.1	441.2	27.0	0.0	0.0	57	8	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	19,400.5	24,571.9	24,571.9	24,300.2	24,918.0	24,918.0	617.8	2.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	13,738.7	13,159.5	13,159.5	12,809.5	13,427.3	13,427.3	617.8	4.8 %	0.0	
Travel	557.1	710.4	710.4	710.4	710.4	710.4	0.0		0.0	
Services	3,297.3	7,899.0	7,899.0	7,977.3	7,977.3	7,977.3	0.0		0.0	
Commodities	1,584.6	2,083.0	2,083.0	2,083.0	2,083.0	2,083.0	0.0		0.0	
Capital Outlay	222.8	720.0	720.0	720.0	720.0	720.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,890.8	13,760.0	13,760.0	13,760.0	14,103.7	13,761.5	1.5		-342.2 -2.4 %	
1004 Gen Fund (GF)	414.9	271.7	271.7	0.0	1.5	599.5	599.5	>999 %	598.0 >999 %	
1007 I/A Rcpts (Oth)	540.0	1,208.6	1,208.6	1,208.6	1,231.6	1,208.6	0.0		-23.0 -1.9 %	
1018 EVOS Trust (Oth)	308.7	595.0	595.0	595.0	601.4	595.0	0.0		-6.4 -1.1 %	
1061 CIP Rcpts (Oth)	2,212.9	1,890.0	1,890.0	1,890.0	1,972.5	1,890.1	0.1		-82.4 -4.2 %	
1108 Stat Desig (Oth)	1,288.7	4,407.4	4,407.4	4,407.4	4,518.9	4,407.4	0.0		-111.5 -2.5 %	
1156 Rcpt Svcs (Oth)	309.8	501.7	501.7	501.7	505.1	505.1	3.4	0.7 %	0.0	
1194 F&G NonDed (Oth)	814.3	1,187.5	1,187.5	1,187.5	1,200.8	1,200.8	13.3	1.1 %	0.0	
1201 CFEC Rcpts (Oth)	620.4	750.0	750.0	750.0	782.5	750.0	0.0		-32.5 -4.2 %	
<u>Positions</u>										
Perm Full Time	78	77	77	79	80	80	1	1.3 %	0	
Perm Part Time	192	191	191	191	185	185	-6	-3.1 %	0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	24,571.9	13,159.5	710.4	7,899.0	2,083.0	720.0	0.0	0.0	77	191	0
1002 Fed Rcpts		13,760.0										
1004 Gen Fund		271.7										
1007 I/A Rcpts		1,208.6										
1018 EVOS Trust		595.0										
1061 CIP Rcpts		1,890.0										
1108 Stat Desig		4,407.4										
1156 Rcpt Svcs		501.7										
1194 F&G NonDed		1,187.5										
1201 CFEC Rcpts		750.0										
Cumulative Total		24,571.9	13,159.5	710.4	7,899.0	2,083.0	720.0	0.0	0.0	77	191	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 11-8-0263, Transfer in PCN 11-0618 from CF HQ Fish Mgmt to CF Special Projects due to funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer five PT PCNs from CR Fish Management to work on the Prince William Sound Aquaculture contract	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
ADN 11-8-0262, Transfer out GF and PCN from CF Special Projects to CF HQ Fish Mgmt	TrOut	-271.7	0.0	0.0	-271.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-271.7										
ADN 11-8-0326, Transfer PCN 11-1933 from CF Special Projects to CF AYK Region Fisheries Mgmt	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-8-0264, Status change of PCNs 11-1875 & 11-1939 to FT in CF Special Projects due to workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 11-8-0325, Delete PCNs 11-5021 & 11-5331 that is excess to the program needs in CF Special Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
ADN 11-8-0321, Transfer of funds between line items to align with spending plan within CF Special Projects	LIT	0.0	-350.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		24,300.2	12,809.5	710.4	7,977.3	2,083.0	720.0	0.0	0.0	79	191	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer the U.S. Fish and Wildlife Services 809 Subsistence Grant and Prog Coordinator PCN 11-1252 from Sport Fisheries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer five PCNs - 11-1169, 11-1170, 11-1635, 11-5364 and 11-7044 for Headquarters projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	0
Transfer PPT PCN 11-1707 to Commercial Fisheries Southeast Region for use on Chilkat sonar project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Change time status of PCN 11-5299 to full time due to workload in Age Lab	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 09 Health Insurance Increases for Exempt Employees 1061 CIP Rcpts 0.1	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	617.7	617.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 343.7												
1004 Gen Fund 1.5												
1007 I/A Rcpts 23.0												
1018 EVOS Trust 6.4												
1061 CIP Rcpts 82.4												
1108 Stat Desig 111.5												
1156 Rcpt Svcs 3.4												
1194 F&G NonDed 13.3												
1201 CFEC Rcpts 32.5												
Cumulative Total		24,918.0	13,427.3	710.4	7,977.3	2,083.0	720.0	0.0	0.0	80	185	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -342.2												
1004 Gen Fund 598.0												
1007 I/A Rcpts -23.0												
1018 EVOS Trust -6.4												
1061 CIP Rcpts -82.4												
1108 Stat Desig -111.5												
1201 CFEC Rcpts -32.5												
Cumulative Total		24,918.0	13,427.3	710.4	7,977.3	2,083.0	720.0	0.0	0.0	80	185	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	35,859.1	41,292.1	41,376.7	41,376.7	42,247.6	42,247.6	870.9	2.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	22,158.5	23,487.1	23,509.9	23,154.4	24,030.1	24,030.1	875.7	3.8 %	0.0	
Travel	856.6	970.9	970.9	995.9	995.9	995.9	0.0		0.0	
Services	10,132.8	14,713.5	14,775.3	15,065.8	15,061.0	15,061.0	-4.8		0.0	
Commodities	2,108.7	1,974.5	1,974.5	2,014.5	2,014.5	2,014.5	0.0		0.0	
Capital Outlay	602.5	146.1	146.1	146.1	146.1	146.1	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,178.1	21,282.3	21,296.2	21,296.2	21,726.6	21,302.7	6.5		-423.9	-2.0 %
1004 Gen Fund (GF)	1,189.0	1,034.9	1,096.7	1,096.7	1,145.2	1,947.5	850.8	77.6 %	802.3	70.1 %
1007 I/A Rcpts (Oth)	434.5	1,277.5	1,277.5	1,277.5	1,326.5	1,277.5	0.0		-49.0	-3.7 %
1024 Fish/Game (Oth)	15,330.0	14,167.3	14,171.9	14,171.9	14,418.8	14,174.2	2.3		-244.6	-1.7 %
1061 CIP Rcpts (Oth)	1,083.6	1,887.0	1,891.3	1,891.3	1,978.5	1,893.7	2.4	0.1 %	-84.8	-4.3 %
1108 Stat Desig (Oth)	284.9	1,134.1	1,134.1	1,134.1	1,143.0	1,143.0	8.9	0.8 %	0.0	
1194 F&G NonDed (Oth)	9.0	9.0	9.0	9.0	9.0	9.0	0.0		0.0	
1199 Sportfish (Oth)	350.0	500.0	500.0	500.0	500.0	500.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	177	214	214	213	221	221	8	3.8 %	0	
Perm Part Time	155	210	210	209	202	202	-7	-3.3 %	0	
Temporary	15	19	19	19	19	19	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	41,292.1	23,487.1	970.9	14,713.5	1,974.5	146.1	0.0	0.0	214	210	19
1002 Fed Rcpts		21,282.3										
1004 Gen Fund		1,034.9										
1007 I/A Rcpts		1,277.5										
1024 Fish/Game		14,167.3										
1061 CIP Rcpts		1,887.0										
1108 Stat Desig		1,134.1										
1194 F&G NonDed		9.0										
1199 Sportfish		500.0										
Cumulative Total		41,292.1	23,487.1	970.9	14,713.5	1,974.5	146.1	0.0	0.0	214	210	19
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	25.4	0.0	0.0	25.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.4										
ETS Chargeback Transfer from Department of Administration	ATrIn	36.4	0.0	0.0	36.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.4										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1024 Fish/Game		4.6										
1061 CIP Rcpts		4.3										
Cumulative Total		41,376.7	23,509.9	970.9	14,775.3	1,974.5	146.1	0.0	0.0	214	210	19
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 11-8-0280 Position status change for PCNs 11-4148 & 11-5173 PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 11-8-0281 Position status change for PCNs 11-4094, 11-4089 & 11-4338 PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
ADN 11-8-0293, Delete PCNs 11-4049 and 11-5105 that are no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
ADN 11-8-0298 Adjust line items to budget for expected spending	LIT	0.0	-355.5	25.0	290.5	40.0	0.0	0.0	0.0	0	0	0
Cumulative Total		41,376.7	23,154.4	995.9	15,065.8	2,014.5	146.1	0.0	0.0	213	209	19

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution 1004 Gen Fund 20.6	ATrIn	20.6	0.0	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0
Transfer three PFTs - 11-4153, 11-5120 and 11-6151 from SF Research & Restoration due to program and funding changes	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer PPT PCN 11-4027 to Sport Fisheries Research and Restoration due to program and funding changes	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer the U.S. Fish and Wildlife Services 809 Subsistence Grant and Prog Coordinator PCN 11-1252 to CF Spec Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position time status changes from PPT to PFT for six PCNs due to increased workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	-6	0
Remove funding for fuel/utility cost increases received in the FY2008 budget 1004 Gen Fund -25.4	OTI	-25.4	0.0	0.0	-25.4	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees 1002 Fed Rcpts 0.3 1024 Fish/Game 0.2	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1002 Fed Rcpts 423.9 1004 Gen Fund 53.3 1007 I/A Rcpts 49.0 1024 Fish/Game 244.6 1061 CIP Rcpts 84.8 1108 Stat Desig 8.9	SalAdj	864.5	864.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit 1002 Fed Rcpts 6.2 1024 Fish/Game 2.1 1061 CIP Rcpts 2.4	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		42,247.6	24,030.1	995.9	15,061.0	2,014.5	146.1	0.0	0.0	221	202	19
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU 1002 Fed Rcpts -423.9 1004 Gen Fund 802.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
1007 I/A Rcpts		-49.0										
1024 Fish/Game		-244.6										
1061 CIP Rcpts		-84.8										
Cumulative Total		42,247.6	24,030.1	995.9	15,061.0	2,014.5	146.1	0.0	0.0	221	202	19

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries Research and Restoration**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,765.6	5,997.8	5,997.8	5,997.8	6,117.4	6,117.4	119.6	2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,962.8	2,562.1	2,562.1	2,472.3	2,591.9	2,591.9	119.6	4.8 %	0.0	
Travel	130.4	245.9	245.9	265.9	265.9	265.9	0.0		0.0	
Services	509.5	2,653.1	2,653.1	2,695.9	2,695.9	2,695.9	0.0		0.0	
Commodities	162.6	344.7	344.7	371.7	371.7	371.7	0.0		0.0	
Capital Outlay	0.3	192.0	192.0	192.0	192.0	192.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,235.6	2,314.6	2,314.6	2,314.6	2,353.8	2,314.6	0.0		-39.2	-1.7 %
1004 Gen Fund (GF)	412.2	433.0	433.0	433.0	451.6	548.9	115.9	26.8 %	97.3	21.5 %
1007 I/A Rcpts (Oth)	557.9	1,336.6	1,336.6	1,336.6	1,369.3	1,336.6	0.0		-32.7	-2.4 %
1018 EVOS Trust (Oth)	84.6	338.7	338.7	338.7	339.0	339.0	0.3	0.1 %	0.0	
1024 Fish/Game (Oth)	540.0	561.3	561.3	561.3	581.1	561.3	0.0		-19.8	-3.4 %
1036 Cm Fish Ln (Oth)	5.9	5.9	5.9	5.9	5.9	5.9	0.0		0.0	
1055 IA/OIL HAZ (Oth)	0.0	64.3	64.3	64.3	66.5	66.5	2.2	3.4 %	0.0	
1061 CIP Rcpts (Oth)	804.9	98.3	98.3	98.3	103.9	98.3	0.0		-5.6	-5.4 %
1108 Stat Desig (Oth)	124.5	845.1	845.1	845.1	846.3	846.3	1.2	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	28	31	31	31	30	30	-1	-3.2 %	0	
Perm Part Time	10	6	6	6	5	5	-1	-16.7 %	0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries Research and Restoration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	5,997.8	2,562.1	245.9	2,653.1	344.7	192.0	0.0	0.0	31	6	0
1002 Fed Rcpts		2,314.6										
1004 Gen Fund		433.0										
1007 I/A Rcpts		1,336.6										
1018 EVOS Trust		338.7										
1024 Fish/Game		561.3										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		64.3										
1061 CIP Rcpts		98.3										
1108 Stat Desig		845.1										
Cumulative Total		5,997.8	2,562.1	245.9	2,653.1	344.7	192.0	0.0	0.0	31	6	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 11-8-0282 Adjust line items to budget for expected spending	LIT	0.0	-89.8	20.0	42.8	27.0	0.0	0.0	0.0	0	0	0
Cumulative Total		5,997.8	2,472.3	265.9	2,695.9	371.7	192.0	0.0	0.0	31	6	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer PPT PCN 11-4027 from Sport Fisheries due to program and funding changes	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer three PFTs - 11-4153, 11-5120 and 11-6151 to Sport Fisheries due to program and funding changes	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Position time status changes from PPT to PFT for PCNs 11-4027 and 11-5183 due to increased workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.2										
1004 Gen Fund		18.6										
1007 I/A Rcpts		32.7										
1018 EVOS Trust		0.3										
1024 Fish/Game		19.8										
1055 IA/OIL HAZ		2.2										
1061 CIP Rcpts		5.6										
1108 Stat Desig		1.2										
Cumulative Total		6,117.4	2,591.9	265.9	2,695.9	371.7	192.0	0.0	0.0	30	5	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries Research and Restoration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-39.2										
1004 Gen Fund		97.3										
1007 I/A Rcpts		-32.7										
1024 Fish/Game		-19.8										
1061 CIP Rcpts		-5.6										
Cumulative Total		6,117.4	2,591.9	265.9	2,695.9	371.7	192.0	0.0	0.0	30	5	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	18,848.0	21,332.8	21,372.8	21,967.8	22,558.4	23,849.4	1,881.6	8.6 %	1,291.0	5.7 %
<u>Objects of Expenditure</u>										
Personal Services	12,336.7	13,162.7	13,162.7	13,292.7	13,888.7	14,236.7	944.0	7.1 %	348.0	2.5 %
Travel	523.6	676.7	676.7	676.7	676.7	706.7	30.0	4.4 %	30.0	4.4 %
Services	4,461.4	6,043.5	6,083.5	6,503.5	6,498.1	7,306.1	802.6	12.3 %	808.0	12.4 %
Commodities	1,343.1	1,449.9	1,449.9	1,494.9	1,494.9	1,599.9	105.0	7.0 %	105.0	7.0 %
Capital Outlay	183.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,139.7	9,452.8	9,452.8	10,047.8	10,395.3	10,395.3	347.5	3.5 %	0.0	
1004 Gen Fund (GF)	1,555.8	2,848.6	2,888.6	2,888.6	2,918.5	4,698.3	1,809.7	62.6 %	1,779.8	61.0 %
1024 Fish/Game (Oth)	6,741.4	8,951.0	8,951.0	8,951.0	9,159.1	8,675.4	-275.6	-3.1 %	-483.7	-5.3 %
1053 Invst Loss (Oth)	1,330.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1194 F&G NonDed (Oth)	80.4	80.4	80.4	80.4	85.5	80.4	0.0		-5.1	-6.0 %
<u>Positions</u>										
Perm Full Time	134	133	133	134	139	139	5	3.7 %	0	
Perm Part Time	26	29	29	30	33	33	3	10.0 %	0	
Temporary	12	12	12	12	13	13	1	8.3 %	0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	21,332.8	13,162.7	676.7	6,043.5	1,449.9	0.0	0.0	0.0	133	29	12
1002 Fed Rcpts		9,452.8										
1004 Gen Fund		2,848.6										
1024 Fish/Game		8,951.0										
1194 F&G NonDed		80.4										
Cumulative Total		21,332.8	13,162.7	676.7	6,043.5	1,449.9	0.0	0.0	0.0	133	29	12
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
ETS Chargeback Transfer from Department of Administration	ATrIn	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.0										
Cumulative Total		21,372.8	13,162.7	676.7	6,083.5	1,449.9	0.0	0.0	0.0	133	29	12
*** Changes from FY08 Authorized to FY08 Management Plan ***												
Transfer federal funds from WC Restoration Program to support game management projects	TrIn	595.0	130.0	0.0	420.0	45.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		595.0										
ADN 11-8-0284 Transfer PCN 11-2055 from WC Special Projects due to change in funding source	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-8-0285 Transfer PCN 11-2141 from WCRP to Wildlife Cons due to change in funding source	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-8-0286 Position status change from PPT to PFT for 11-2156, 11-2258, 11-2141 due to a change in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
ADN 11-8-0287 Position status change from PFT to PPT for 11-0290, 11-2063, 11-2208 due to a change in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
Cumulative Total		21,967.8	13,292.7	676.7	6,503.5	1,494.9	0.0	0.0	0.0	134	30	12
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer PFT PCN 11-1659 from Commercial Fisheries Central Region for Game Management activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PFT PCN 11-5050 from Commercial Fisheries AYK Region for Game Management activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCNs 11-2269 and 11-2270 from Wildlife Conservation Restoration Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Transfer PCN 11-2143 and College Intern 11-F299 from Hunter Education Public Shooting Ranges due to change in workload	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	1
Transfer PCNs 11-7073, 11-2239 and 11-4197 from the Wildlife Conservation Special Projects component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Change Position Time Status from PPT to PFT for PCN 11-2269 due to change in work assignment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Remove funding for fuel/utility cost increases received in the FY2008 budget	OTI	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	595.8	595.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		347.5										
1004 Gen Fund		35.1										
1024 Fish/Game		208.1										
1194 F&G NonDed		5.1										
Cumulative Total		22,558.4	13,888.7	676.7	6,498.1	1,494.9	0.0	0.0	0.0	139	33	13
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		213.2										
1024 Fish/Game		-208.1										
1194 F&G NonDed		-5.1										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Increase Endangered Species Act (ESA) Response capabilities within Wildlife Conservation 1004 Gen Fund 373.0	Inc	373.0	103.0	15.0	245.0	10.0	0.0	0.0	0.0	0	0	0
Sustain Game Management Activities for Wildlife Conservation 1004 Gen Fund 1,068.0	Inc	1,068.0	245.0	15.0	713.0	95.0	0.0	0.0	0.0	0	0	0
Unrealized Fish & Game Funds from the Wildlife Conservation Component 1024 Fish/Game -150.0	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Exchange GF in Shooting Range allocation with F&G funds in Wildlife Conservation (linked transactions) 1004 Gen Fund 125.6 1024 Fish/Game -125.6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		23,849.4	14,236.7	706.7	7,306.1	1,599.9	0.0	0.0	0.0	139	33	13

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Restoration Program**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	2,750.0	4,383.1	4,383.1	3,788.1	3,839.7	3,839.7	51.6	1.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,133.8	1,098.8	1,098.8	1,098.8	1,020.4	1,020.4	-78.4	-7.1 %	0.0
Travel	104.0	118.9	118.9	118.9	118.9	118.9	0.0		0.0
Services	1,400.7	2,905.4	2,905.4	2,310.4	2,440.4	2,440.4	130.0	5.6 %	0.0
Commodities	101.8	260.0	260.0	260.0	260.0	260.0	0.0		0.0
Capital Outlay	9.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,130.9	3,764.0	3,764.0	3,169.0	3,207.7	3,207.7	38.7	1.2 %	0.0
1004 Gen Fund (GF)	619.1	619.1	619.1	619.1	632.0	632.0	12.9	2.1 %	0.0
<u>Positions</u>									
Perm Full Time	14	9	9	10	9	9	-1	-10.0 %	0
Perm Part Time	4	4	4	2	1	1	-1	-50.0 %	0
Temporary	3	7	7	7	7	7	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Restoration Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	4,383.1	1,098.8	118.9	2,905.4	260.0	0.0	0.0	0.0	9	4	7
1002 Fed Rcpts		3,764.0										
1004 Gen Fund		619.1										
Cumulative Total		4,383.1	1,098.8	118.9	2,905.4	260.0	0.0	0.0	0.0	9	4	7
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 11-8-0283 Transfer federal funds from WCRP to WC Component to support game management projects	TrOut	-595.0	0.0	0.0	-595.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-595.0										
ADN 11-8-0285 Transfer PCN 11-2141 from WCRP to Wildlife Cons due to change in funding source	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-8-0288 Position status change from PPT to PFT for 11-2283 due to a change in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Cumulative Total		3,788.1	1,098.8	118.9	2,310.4	260.0	0.0	0.0	0.0	10	2	7
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer PCNs 11-2269 and 11-2270 to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Transfer from Personal Services to Contractual to meet expected expenditures	LIT	0.0	-130.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.7										
1004 Gen Fund		12.9										
Cumulative Total		3,839.7	1,020.4	118.9	2,440.4	260.0	0.0	0.0	0.0	9	1	7

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,968.4	7,859.4	7,859.4	7,859.4	8,010.7	8,010.7	151.3	1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,076.2	2,741.3	2,741.3	2,741.3	2,892.6	2,892.6	151.3	5.5 %	0.0	
Travel	166.8	314.6	314.6	314.6	314.6	314.6	0.0		0.0	
Services	2,210.0	3,873.9	3,873.9	3,873.9	3,873.9	3,873.9	0.0		0.0	
Commodities	472.1	929.6	929.6	929.6	929.6	929.6	0.0		0.0	
Capital Outlay	43.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,298.1	5,951.5	5,951.5	5,951.5	6,043.1	5,851.5	-100.0	-1.7 %	-191.6	-3.2 %
1004 Gen Fund (GF)	36.4	37.8	37.8	37.8	37.8	172.2	134.4	355.6 %	134.4	355.6 %
1007 I/A Rcpts (Oth)	786.1	824.5	824.5	824.5	867.3	824.5	0.0		-42.8	-4.9 %
1018 EVOS Trust (Oth)	79.5	150.0	150.0	150.0	150.0	150.0	0.0		0.0	
1024 Fish/Game (Oth)	200.0	325.2	325.2	325.2	325.2	325.2	0.0		0.0	
1061 CIP Rcpts (Oth)	381.9	175.0	175.0	175.0	182.4	282.4	107.4	61.4 %	100.0	54.8 %
1108 Stat Desig (Oth)	186.4	395.4	395.4	395.4	404.9	404.9	9.5	2.4 %	0.0	
<u>Positions</u>										
Perm Full Time	25	25	25	26	25	25	-1	-3.8 %	0	
Perm Part Time	16	18	18	17	15	15	-2	-11.8 %	0	
Temporary	5	5	5	5	5	5	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	7,859.4	2,741.3	314.6	3,873.9	929.6	0.0	0.0	0.0	25	18	5
1002 Fed Rcpts		5,951.5										
1004 Gen Fund		37.8										
1007 I/A Rcpts		824.5										
1018 EVOS Trust		150.0										
1024 Fish/Game		325.2										
1061 CIP Rcpts		175.0										
1108 Stat Desig		395.4										
Cumulative Total		7,859.4	2,741.3	314.6	3,873.9	929.6	0.0	0.0	0.0	25	18	5
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 11-8-0284 Transfer PCN 11-2055 from WC Special Projects to Wildlife Cons due to change in funding source	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add PCN 11-T010 for Endangered Species Act (ESA) Response Coordinator in WC Special Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-8-0290 Position status change from PPT to PFT for 11-7073 due to a change in workload related to ESA	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Cumulative Total		7,859.4	2,741.3	314.6	3,873.9	929.6	0.0	0.0	0.0	26	17	5
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer PCNs 11-7073, 11-2239 and 11-4197 to the Wildlife Conservation component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	151.2	151.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		91.6										
1007 I/A Rcpts		42.8										
1061 CIP Rcpts		7.3										
1108 Stat Desig		9.5										
Cumulative Total		8,010.7	2,892.6	314.6	3,873.9	929.6	0.0	0.0	0.0	25	15	5

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Change Funding Source from Federal Funds to CIP Receipts to Cover Personnel Charging to Capital Projects	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1061 CIP Rcpts		100.0										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-91.6										
1004 Gen Fund		134.4										
1007 I/A Rcpts		-42.8										
Cumulative Total		8,010.7	2,892.6	314.6	3,873.9	929.6	0.0	0.0	0.0	25	15	5

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	598.0	655.6	655.6	655.6	676.5	676.5	20.9	3.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	348.1	394.5	394.5	394.5	393.1	393.1	-1.4	-0.4 %	0.0	
Travel	3.7	2.0	2.0	2.0	2.0	2.0	0.0		0.0	
Services	178.7	164.1	164.1	164.1	196.4	196.4	32.3	19.7 %	0.0	
Commodities	67.5	95.0	95.0	95.0	85.0	85.0	-10.0	-10.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	126.1	125.6	125.6	125.6	130.9	0.0	-125.6	-100.0 %	-130.9	-100.0 %
1024 Fish/Game (Oth)	471.9	530.0	530.0	530.0	545.6	676.5	146.5	27.6 %	130.9	24.0 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0		0	
Perm Part Time	6	7	7	7	6	6	-1	-14.3 %	0	
Temporary	2	2	2	2	1	1	-1	-50.0 %	0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	655.6	394.5	2.0	164.1	95.0	0.0	0.0	0.0	2	7	2
1004 Gen Fund		125.6										
1024 Fish/Game		530.0										
Cumulative Total		655.6	394.5	2.0	164.1	95.0	0.0	0.0	0.0	2	7	2
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer PCN 11-2143 and College Intern 11-F299 to Wildlife Conservation component due to change in workload	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
Transfer Personal Services and Supplies to Contractual to meet expected expenditures	LIT	0.0	-22.3	0.0	32.3	-10.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1024 Fish/Game		15.6										
Cumulative Total		676.5	393.1	2.0	196.4	85.0	0.0	0.0	0.0	2	6	1
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.3										
1024 Fish/Game		5.3										
Exchange GF in Shooting Range allocation with F&G funds in Wildlife Conservation (linked transactions)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.6										
1024 Fish/Game		125.6										
Cumulative Total		676.5	393.1	2.0	196.4	85.0	0.0	0.0	0.0	2	6	1

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,401.1	1,492.5	1,493.5	1,513.5	1,528.8	1,528.8	15.3	1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,147.2	961.7	961.7	1,016.4	1,031.4	1,031.4	15.0	1.5 %	0.0	
Travel	148.2	205.0	205.0	200.0	200.0	200.0	0.0		0.0	
Services	83.8	276.5	277.5	247.8	248.1	248.1	0.3	0.1 %	0.0	
Commodities	21.8	49.3	49.3	49.3	49.3	49.3	0.0		0.0	
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	81.7	171.9	171.9	171.9	171.9	171.9	0.0		0.0	
1004 Gen Fund (GF)	711.2	637.9	638.9	638.9	647.0	654.2	15.3	2.4 %	7.2	1.1 %
1007 I/A Rcpts (Oth)	454.1	554.6	554.6	554.6	561.8	554.6	0.0		-7.2	-1.3 %
1018 EVOS Trust (Oth)	39.2	54.5	54.5	54.5	54.5	54.5	0.0		0.0	
1036 Cm Fish Ln (Oth)	18.0	18.0	18.0	18.0	18.0	18.0	0.0		0.0	
1061 CIP Rcpts (Oth)	81.6	55.6	55.6	55.6	55.6	55.6	0.0		0.0	
1108 Stat Desig (Oth)	15.3	0.0	0.0	20.0	20.0	20.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	10	9	9	9	9	9	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	1	1	1	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,492.5	961.7	205.0	276.5	49.3	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		171.9										
1004 Gen Fund		637.9										
1007 I/A Rcpts		554.6										
1018 EVOS Trust		54.5										
1036 Cm Fish Ln		18.0										
1061 CIP Rcpts		55.6										
Cumulative Total		1,492.5	961.7	205.0	276.5	49.3	0.0	0.0	0.0	9	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Cumulative Total		1,493.5	961.7	205.0	277.5	49.3	0.0	0.0	0.0	9	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
Transfer SDPR from Boards to Commissioner's Office to cover existing non-federal agreements	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		10.0										
Transfer SDPR from Admin Svcs to Commissioner's Office to cover existing non-federal agreements	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		10.0										
ADN 11-8-0247 Add college intern PCN 11-N07082 to support commissioner's office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 11-8-0182 Line item transfer to reflect proposed spending plan	LIT	0.0	34.7	-5.0	-29.7	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,513.5	1,016.4	200.0	247.8	49.3	0.0	0.0	0.0	9	0	1
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.6										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1007 I/A Rcpts		6.6										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Cumulative Total		1,528.8	1,031.4	200.0	248.1	49.3	0.0	0.0	0.0	9	0	1
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1007 I/A Rcpts		-7.2										
Cumulative Total		1,528.8	1,031.4	200.0	248.1	49.3	0.0	0.0	0.0	9	0	1

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	9,742.4	9,383.0	9,395.6	9,385.6	9,617.0	9,617.0	231.4	2.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,799.5	5,291.6	5,296.2	5,218.9	5,434.7	5,434.7	215.8	4.1 %	0.0	
Travel	54.0	71.4	71.4	51.4	51.4	51.4	0.0		0.0	
Services	4,344.4	3,725.1	3,733.1	3,683.1	3,698.7	3,698.7	15.6	0.4 %	0.0	
Commodities	318.4	174.9	174.9	272.2	272.2	272.2	0.0		0.0	
Capital Outlay	226.1	120.0	120.0	160.0	160.0	160.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,423.6	1,840.0	1,840.0	1,840.0	1,871.9	1,840.5	0.5		-31.4	-1.7 %
1004 Gen Fund (GF)	1,653.5	1,680.8	1,692.6	1,692.6	1,744.2	1,904.5	211.9	12.5 %	160.3	9.2 %
1005 GF/Prgm (GF)	11.9	17.9	17.9	17.9	17.9	17.9	0.0		0.0	
1007 I/A Rcpts (Oth)	4,656.1	4,969.7	4,969.7	4,969.7	5,099.2	4,970.3	0.6		-128.9	-2.5 %
1018 EVOS Trust (Oth)	220.6	308.5	308.5	308.5	313.5	313.5	5.0	1.6 %	0.0	
1024 Fish/Game (Oth)	1,531.3	124.0	124.0	124.0	124.0	124.0	0.0		0.0	
1036 Cm Fish Ln (Oth)	45.5	45.5	45.5	45.5	45.5	45.5	0.0		0.0	
1061 CIP Rcpts (Oth)	76.5	240.2	241.0	241.0	254.4	254.4	13.4	5.6 %	0.0	
1108 Stat Desig (Oth)	123.4	156.4	156.4	146.4	146.4	146.4	0.0		0.0	
<u>Positions</u>										
Perm Full Time	66	65	65	66	66	66	0		0	
Perm Part Time	11	11	11	10	10	10	0		0	
Temporary	8	6	6	7	6	6	-1	-14.3 %	0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	9,383.0	5,291.6	71.4	3,725.1	174.9	120.0	0.0	0.0	65	11	6
1002 Fed Rcpts		1,840.0										
1004 Gen Fund		1,680.8										
1005 GF/Prgm		17.9										
1007 I/A Rcpts		4,969.7										
1018 EVOS Trust		308.5										
1024 Fish/Game		124.0										
1036 Cm Fish Ln		45.5										
1061 CIP Rcpts		240.2										
1108 Stat Desig		156.4										
Cumulative Total		9,383.0	5,291.6	71.4	3,725.1	174.9	120.0	0.0	0.0	65	11	6
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		1.1										
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		0.8										
Correct Unrealizable Fund Sources for LTC Increase	FrndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1004 Gen Fund		2.7										
1007 I/A Rcpts		-1.7										
Cumulative Total		9,395.6	5,296.2	71.4	3,733.1	174.9	120.0	0.0	0.0	65	11	6
*** Changes from FY08 Authorized to FY08 Management Plan ***												
Transfer SDPR from Admin Svcs to Commissioner's Office to cover existing non-federal agreements	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-10.0										
ADN 11-8-0248 Restore PCN 11-0209 Analyst Programmer IV in Juneau	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-8-0249 Delete PCN 11-0232 Analyst Programmer IV in Juneau	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-8-0250 Add Non perm Procurement Specialist PCN 11-N07050 to deal with workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 11-8-0251 Position reclass and status change on PCN 11-7011 due to workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-8-0238 Adjust line items to reflect proposed spending plan	LIT	0.0	-77.3	-20.0	-40.0	97.3	40.0	0.0	0.0	0	0	0
Cumulative Total		9,385.6	5,218.9	51.4	3,683.1	272.2	160.0	0.0	0.0	66	10	7
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution 1004 Gen Fund 15.6	ATrIn	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
Delete nonperm PCN 11-N07050 Procurement Specialist as no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 09 Health Insurance Increases for Exempt Employees 1002 Fed Rcpts 0.1 1007 I/A Rcpts 0.1	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1002 Fed Rcpts 31.3 1004 Gen Fund 35.5 1007 I/A Rcpts 128.8 1018 EVOS Trust 5.0 1061 CIP Rcpts 13.1	Sa1Adj	213.7	213.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit 1002 Fed Rcpts 0.5 1004 Gen Fund 0.5 1007 I/A Rcpts 0.6 1061 CIP Rcpts 0.3	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		9,617.0	5,434.7	51.4	3,698.7	272.2	160.0	0.0	0.0	66	10	6
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU 1002 Fed Rcpts -31.4 1004 Gen Fund 160.3 1007 I/A Rcpts -128.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		9,617.0	5,434.7	51.4	3,698.7	272.2	160.0	0.0	0.0	66	10	6

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game Boards and Advisory Committees**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,494.0	1,778.6	1,779.5	1,769.5	1,802.2	1,802.2	32.7	1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	772.8	859.8	859.8	859.8	902.9	902.9	43.1	5.0 %	0.0	
Travel	300.9	396.7	396.7	396.7	396.7	396.7	0.0		0.0	
Services	351.2	459.2	460.1	450.1	439.7	439.7	-10.4	-2.3 %	0.0	
Commodities	68.2	62.9	62.9	62.9	62.9	62.9	0.0		0.0	
Capital Outlay	0.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	267.5	267.5	267.5	269.8	267.5	0.0		-2.3	-0.9 %
1004 Gen Fund (GF)	1,079.9	1,079.2	1,080.1	1,080.1	1,107.0	1,112.8	32.7	3.0 %	5.8	0.5 %
1007 I/A Rcpts (Oth)	374.9	390.2	390.2	390.2	393.7	390.2	0.0		-3.5	-0.9 %
1036 Cm Fish Ln (Oth)	31.7	31.7	31.7	31.7	31.7	31.7	0.0		0.0	
1061 CIP Rcpts (Oth)	7.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1108 Stat Desig (Oth)	0.0	10.0	10.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0		0	
Perm Part Time	4	4	4	4	4	4	0		0	
Temporary	0	0	0	0	1	1	1	>999 %	0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game Boards and Advisory Committees**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,778.6	859.8	396.7	459.2	62.9	0.0	0.0	0.0	6	4	0
1002 Fed Rcpts		267.5										
1004 Gen Fund		1,079.2										
1007 I/A Rcpts		390.2										
1036 Cm Fish Ln		31.7										
1108 Stat Desig		10.0										
Cumulative Total		1,778.6	859.8	396.7	459.2	62.9	0.0	0.0	0.0	6	4	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Cumulative Total		1,779.5	859.8	396.7	460.1	62.9	0.0	0.0	0.0	6	4	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
Transfer SDPR from Boards to Commissioner's Office to cover existing non-federal agreements	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-10.0										
Cumulative Total		1,769.5	859.8	396.7	450.1	62.9	0.0	0.0	0.0	6	4	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Nonperm 11-N07131 added and line item change required to cover increased personal services costs	LIT	0.0	11.1	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	1
FY 09 Health Insurance Increases for Exempt Employees	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		25.9										
1007 I/A Rcpts		3.4										
Cumulative Total		1,802.2	902.9	396.7	439.7	62.9	0.0	0.0	0.0	6	4	1

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game Boards and Advisory Committees**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1004 Gen Fund		5.8										
1007 I/A Rcpts		-3.5										
Cumulative Total		1,802.2	902.9	396.7	439.7	62.9	0.0	0.0	0.0	6	4	1

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,350.9	4,722.6	4,726.0	4,726.0	4,856.7	5,155.5	429.5	9.1 %	298.8	6.2 %
<u>Objects of Expenditure</u>										
Personal Services	2,389.4	3,105.3	3,105.3	2,821.8	2,951.7	2,983.7	161.9	5.7 %	32.0	1.1 %
Travel	226.6	283.7	283.7	286.7	286.7	295.9	9.2	3.2 %	9.2	3.2 %
Services	601.1	1,234.0	1,237.4	1,512.9	1,513.7	1,760.3	247.4	16.4 %	246.6	16.3 %
Commodities	98.5	99.6	99.6	99.6	99.6	110.6	11.0	11.0 %	11.0	11.0 %
Capital Outlay	35.3	0.0	0.0	5.0	5.0	5.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,272.5	2,127.9	2,127.9	2,127.9	2,194.6	1,600.5	-527.4	-24.8 %	-594.1	-27.1 %
1004 Gen Fund (GF)	1,485.5	1,493.2	1,496.6	1,496.6	1,536.5	1,926.1	429.5	28.7 %	389.6	25.4 %
1007 I/A Rcpts (Oth)	297.9	370.0	370.0	370.0	381.9	570.0	200.0	54.1 %	188.1	49.3 %
1018 EVOS Trust (Oth)	0.0	140.0	140.0	140.0	143.3	140.0	0.0		-3.3	-2.3 %
1036 Cm Fish Ln (Oth)	9.3	9.3	9.3	9.3	9.3	9.3	0.0		0.0	
1061 CIP Rcpts (Oth)	12.1	126.7	126.7	126.7	129.3	254.1	127.4	100.6 %	124.8	96.5 %
1108 Stat Desig (Oth)	273.6	455.5	455.5	455.5	461.8	655.5	200.0	43.9 %	193.7	41.9 %
<u>Positions</u>										
Perm Full Time	28	27	27	26	27	27	1	3.8 %	0	
Perm Part Time	9	10	10	11	10	10	-1	-9.1 %	0	
Temporary	48	48	48	5	5	5	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	4,722.6	3,105.3	283.7	1,234.0	99.6	0.0	0.0	0.0	27	10	48
1002 Fed Rcpts		2,127.9										
1004 Gen Fund		1,493.2										
1007 I/A Rcpts		370.0										
1018 EVOS Trust		140.0										
1036 Cm Fish Ln		9.3										
1061 CIP Rcpts		126.7										
1108 Stat Desig		455.5										
Cumulative Total		4,722.6	3,105.3	283.7	1,234.0	99.6	0.0	0.0	0.0	27	10	48
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ETS Chargeback Transfer from Department of Administration	ATrIn	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
Cumulative Total		4,726.0	3,105.3	283.7	1,237.4	99.6	0.0	0.0	0.0	27	10	48
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 11-8-0273 Delete vacant nonperm PCNs that are no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-43
ADN 11-8-0275 Change PCN 11-0411 from PFT to PPT based on workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-8-0274 Adjust line items to reflect proposed spending plan	LIT	0.0	-283.5	3.0	275.5	0.0	5.0	0.0	0.0	0	0	0
Cumulative Total		4,726.0	2,821.8	286.7	1,512.9	99.6	5.0	0.0	0.0	26	11	5
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Position status change from PT to FT for PCN 11-0444 due to workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	129.7	129.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		66.7										
1004 Gen Fund		38.9										
1007 I/A Rcpts		11.9										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
1018 EVOS Trust		3.3										
1061 CIP Rcpts		2.6										
1108 Stat Desig		6.3										
Cumulative Total		4,856.7	2,951.7	286.7	1,513.7	99.6	5.0	0.0	0.0	27	10	5
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Change funding due to unrealized federal receipts and increases in I/A, CIP and SDPR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-527.4										
1007 I/A Rcpts		200.0										
1061 CIP Rcpts		127.4										
1108 Stat Desig		200.0										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-66.7										
1004 Gen Fund		90.8										
1007 I/A Rcpts		-11.9										
1018 EVOS Trust		-3.3										
1061 CIP Rcpts		-2.6										
1108 Stat Desig		-6.3										
Make existing Subsistence Salmon Harvest accessible in an Integrated Web-Based Interface	IncOTI	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.0										
Continue Production of the AK Subsistence Salmon Fisheries Annual Report & Maintain Web-Accessible Database	Inc	93.0	24.0	2.2	64.3	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.0										
Evaluate annual harvest assessment data in state subsistence fisheries	Inc	142.8	8.0	7.0	119.3	8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		142.8										
Cumulative Total		5,155.5	2,983.7	295.9	1,760.3	110.6	5.0	0.0	0.0	27	10	5

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,796.3	3,538.4	3,538.4	3,538.4	3,540.1	3,540.1	1.7		0.0
<u>Objects of Expenditure</u>									
Personal Services	758.4	836.5	836.5	836.5	873.2	873.2	36.7	4.4 %	0.0
Travel	59.8	215.6	215.6	215.6	215.6	215.6	0.0		0.0
Services	937.9	2,293.0	2,293.0	2,293.0	2,258.0	2,258.0	-35.0	-1.5 %	0.0
Commodities	28.7	118.3	118.3	118.3	118.3	118.3	0.0		0.0
Capital Outlay	11.5	75.0	75.0	75.0	75.0	75.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	99.5	582.8	582.8	582.8	582.8	582.8	0.0		0.0
1018 EVOS Trust (Oth)	1,696.8	2,955.6	2,955.6	2,955.6	2,957.3	2,957.3	1.7	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	10	9	9	9	9	9	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	3,538.4	836.5	215.6	2,293.0	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts		582.8										
1018 EVOS Trust		2,955.6										
Cumulative Total		3,538.4	836.5	215.6	2,293.0	118.3	75.0	0.0	0.0	9	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Increased personal services costs	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	Sa1Adj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		1.7										
Cumulative Total		3,540.1	873.2	215.6	2,258.0	118.3	75.0	0.0	0.0	9	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	1,200.1	1,308.8	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	998.7	1,308.8	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0
Commodities	201.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	1,200.1	1,308.8	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1007 I/A Rcpts 1,308.8	ConfCom	1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
			* * * FY08 Conference Committee * * *									
Cumulative Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game State Facilities Rent**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	2,285.7	2,489.5	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,285.7	2,489.5	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	2,285.7	2,489.5	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee 1004 Gen Fund 2,489.5	ConfCom	2,489.5	0.0	0.0	2,489.5	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,489.5	0.0	0.0	2,489.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Conference Committee to FY08 Authorized * * *									
Public Building Fund (PBF) Chargeback Transfer from Department of Administration 1004 Gen Fund 40.5	ATrIn	40.5	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	3,342.7	3,630.7	3,630.7	3,630.7	3,637.1	3,637.1	6.4	0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,768.1	2,946.0	2,946.0	2,946.0	2,952.4	2,952.4	6.4	0.2 %	0.0
Travel	29.9	31.5	31.5	31.5	31.5	31.5	0.0		0.0
Services	463.5	561.1	561.1	561.1	561.1	561.1	0.0		0.0
Commodities	63.9	77.1	77.1	77.1	77.1	77.1	0.0		0.0
Capital Outlay	17.3	15.0	15.0	15.0	15.0	15.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	114.4	114.4	114.4	114.4	114.4	0.0		0.0
1004 Gen Fund (GF)	302.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts (Oth)	21.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1201 CFEC Rcpts (Oth)	3,018.9	3,516.3	3,516.3	3,516.3	3,522.7	3,522.7	6.4	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	29	29	29	29	29	29	0		0
Perm Part Time	4	4	4	4	4	4	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,630.7	2,946.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts		114.4										
1201 CFEC Rcpts		3,516.3										
Cumulative Total		3,630.7	2,946.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		6.4										
Cumulative Total		3,637.1	2,952.4	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY08 operating budget.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot08	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i>
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY09</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LangCC	A summary transaction of <i>language</i> appropriations included in the conference committee's FY08 operating budget.
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> . Unspent balances carry forward into subsequent years.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY08 funding will be deleted from the FY09 budget.
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY08).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto08	Transactions reflecting <i>vetoed</i> appropriations in the prior budget cycle (FY08).
Veto	Transactions reflecting <i>vetoed</i> appropriations in the current budget cycle (FY09).