

# Fiscal Year 2025 Subcommittee Book

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## Department of Fish and Game Governor's Operating Budget Request



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## Column Definitions

**23Actual (FY23 LFD Actual)** - FY23 actual expenditures as adjusted by the Legislative Finance Division.

**24Enroll (FY24 Enrolled)** - FY24 operating budget (numbers and language) as approved by the legislature at the conclusion of the First Special Session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**24Auth (FY24 Authorized)** - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated Enrolled Language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**24MgtPln (FY24 Management Plan)** - Authorized level of expenditures at the beginning of FY24 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**AdjBase (FY25 Adjusted Base)** - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

**Gov (Gov's FY25 Operating (12/15))** - Includes FY25 Adjusted Base plus the Governor's operating budget requests for Increments (Incs), Decrements (Decs), Fund Changes (FndChgs), and Language (Lang) transactions submitted on December 14, 2023.

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**Department of Fish and Game**  
**FY2025 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY25 operating budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Various	Increased Cost of Services Due to Inflation	\$800.0 Gen Fund (UGF)	<p>The cost of utilities, fuel, air charters, food, and maintenance services has increased significantly in recent years. The agency received an <b>FY23 supplemental appropriation of \$893.0</b> (\$593.0 for Commercial Fisheries and \$300.0 for Anchorage and Fairbanks Hatcheries), but supplemental funding is not added to the base budget, and the Governor did not request an FY24 increment. In FY25, funding increases are requested to cover inflationary costs in the following appropriations and allocations:</p> <p><b>Commercial Fisheries Management Total: \$435.0</b>  Southeast Region - \$50.0  Central Region - \$100.0  Arctic Yukon Kuskokwim Region - \$75.0  Westward Region - \$75.0  Statewide Fisheries Management - \$50.0  -SW Pathology Laboratory - \$35.0  -Mark, Tag, and Age Laboratory - \$50.0</p> <p><b>Anchorage and Fairbanks Hatcheries: \$350.0</b></p> <p><b>Statewide Support Services, Boards of Fisheries and Game: \$15.0</b></p>
2	Commercial Fisheries / Various	Add Administrative Support in the Commercial Fisheries Division	\$175.0 Gen Fund (UGF) <b>2 PFT Positions</b>	<p><b>Southeast Region: 1 PFT and \$85.0</b>  -Administrative Assistant 1</p> <p><b>Arctic Yukon Kuskokwim Region: 1 PFT and \$90.0</b>  -Accounting Technician 1  -Reclassify an existing Accounting Technician 2 to an Accounting Technician 3</p>
3	Commercial Fisheries / Various	Add Authority to Contract with Non-State Entities to Fund Agency Surveys and Projects that Would Not Otherwise Occur	\$400.0 Stat Desig (Other)	Statutory Designated Program Receipt (SDPR) authority is requested in multiple allocations, which will allow the agency to receive non-State funding sources in support of specific survey and project activities. Receipts through this authority are a direct reimbursement for costs that would not otherwise be incurred by the agency in their normal course of business. Unused receipts lapse back to the non-State entity at the conclusion of the contract.

**Department of Fish and Game**  
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**Narrative report for significant items in the Governor's FY25 operating budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	Commercial Fisheries / Various	Add Authority to Contract with Non-State Entities to Fund Agency Surveys and Projects that Would Not Otherwise Occur	\$400.0 Stat Desig (Other)	(continued) <b>Southeast Region Fisheries Management</b> Pacific Salmon Commission Northern Fund Projects - \$200.0  <b>Westward Region Fisheries Management</b> Red King Crab surveys supported by the North Pacific Research Board - \$100.0  <b>Statewide Fisheries Management</b> Kelp Genetics project supported by Southeast Conference - \$100.0
4	Commercial Fisheries / Statewide Fisheries Management	Alleviate Shortfall in Commercial Crew Member License Receipts	<b>Net Zero</b> \$783.5 Gen Fund (UGF) (\$1,500.0) GF/ Prgm (DGF) \$716.5 CFEC Repts (DGF)	In FY23, General Fund Program Receipt Authority was added in order to spend down the agency's balance of Commercial Crew Member License receipts, and to ease pressure on the Commercial Fisheries Entry Commission (CFEC) fund which was over-appropriated. Now that the balance of Commercial Crew receipts has been depleted, the authority is replaced again with a split of general funds and CFEC receipts.  <b>Fiscal Analyst Comment:</b> At this level of budgeted authority, the CFEC fund is projected to be over-expended again by FY30. In FY23 the Commercial Fisheries Division (including CFEC) under-spent their CFEC authority by \$859.6. The operating bill includes Carryforward language that allows the agency to carry forward unexpended CFEC receipts up to the amount appropriated for that fiscal year. If the agency continues to under-spend its authority, the fund balance projection will improve. This could also be addressed by removing hollow receipt authority if it exists.
5	Commercial Fisheries / Commercial Fisheries Entry Commission	Contract Services for Tech Upgrade for In-House Applications (FY2025-FY2026)	\$300.0 CFEC Repts (DGF) <b>MultiYr</b>	In FY24, the legislature approved a \$150.0 Temporary Increment (FY24 - FY27) of CFEC receipts to support a technology upgrade project. The Governor proposes to replace that funding with a \$300.0 Multiyear appropriation that can be expended between FY25 and FY26. This allows the agency to access the full appropriation at the onset of that Multiyear time-frame and reflects an updated total project cost of \$450.0; a decrease of \$150.0 from the original four-year appropriation.  <b>Items 5 and 6 are related.</b>

**Department of Fish and Game**  
**FY2025 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY25 operating budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
6	Commercial Fisheries / Commercial Fisheries Entry Commission	Eliminate Temporary Increment for Contract Services for Tech Upgrade for In-House Applications (FY2024-FY2027)	(\$150.0) CFEC Rcpts (DGF)	A Temporary Increment for CFEC technology upgrades is terminated early in order to fund the project as a \$300.0 Multiyear appropriation and reduce total project funding by \$150.0.  <b>Items 5 and 6 are related.</b>
7	Commercial Fisheries / Commercial Fisheries Entry Commission	Inflation and Increased Lease Costs	\$100.0 CFEC Rcpts (DGF)	The Commercial Fisheries Entry Commission has absorbed lease contract increases over the past five years, as well as other inflationary cost increases. This request would add those costs to the base budget using CFEC receipts.
8	Sport Fisheries / Sport Fisheries	Replace Unavailable Capital Improvement Project Receipts to Support Existing Programs	<b>Net Zero</b> \$1,100.0 Fish/ Game (Other) (\$1,100.0) CIP Rcpts (Other)	Fish and Game Fund authority is added to maintain the FY24 level of support for agency work related to a capital project that is otherwise funded with Federal Pacific Coastal Salmon Recovery Fund receipts. The level of Federal funding decreased by \$1 million between FY24 and FY25, in accordance with the capital project projections.
9	Wildlife Conservation / Wildlife Conservation	Add Two Natural Resource Specialists (11-#019, 11-#020) for Statehood Defense in Federal Subsistence Board Arena	\$300.0 I/A Rcpts (Other) <b>2 PFT Positions</b>	Positions are added to address an increased workload related to the review of Federal Subsistence Board proposals and statehood defense activity.
10	Wildlife Conservation / Wildlife Conservation	Maintain Agency Operations Funding in the Base	<b>Total: \$6,303.0</b> \$1,302.0 Gen Fund (UGF) \$5,001.0 Fish/ Game (Other)	In FY23 and again in FY24, the legislature converted two segments of the Wildlife Conservation Division's base operating funding to One-Time Increments. The Governor requested that the funding be restored to the base in FY24 and again in the FY25 proposed budget.  <b>General funds</b> are specifically appropriated to support the Endangered Species and Marine Mammals Programs for work that cannot be funded by Federal or Fish and Game Fund receipts.  <b>Fish and Game Fund</b> authority is used as 1:3 match to receive Federal Pittman-Robertson funds that also support agency operations.

**Department of Fish and Game**  
**FY2025 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY25 operating budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
11	Statewide Support Services / Administrative Services	Soldotna Lease Adjustment to Provide Suitable Workspace and Employee Bunkhouses	\$100.0 Gen Fund (UGF)	Funding is added to allow the agency to terminate an unsuitable lease in Soldotna, and initiate a new lease in a facility that is owned by the University of Alaska and has the added recruitment and retention benefit of providing bunkhouses for seasonal Fish and Game staff in the area. The agency reports that "the current Soldotna building has sloped flooring, plumbing and electrical issues, exposed insulation, and a roof leak," impacting both seasonal and permanent staff in that location.
12	Statewide Support Services / Administrative Services	Add Part-Time Program Coordinator 2 (11-#026) for Employee Safety Program	<b>Total: \$404.2</b> \$326.0 Gen Fund (UGF) \$78.2 I/A Rcpts (Other) <b>1 PPT Position</b>	A Program Coordinator 2 is requested with an additional \$300.0 of funding for services to establish a centralized Employee Safety Program for the Department of Fish and Game.  The agency reports that "a recent employee survey found that safety is a principal concern. Many new employees have no field experience and need training to safely operate a boat or skiff, handle firearms, respond to vessel or aircraft emergencies, and address basic first aid needs. Hundreds of staff work in remote areas that are difficult for emergency responders to reach. This position will manage the department's safety programs and ensure the use of up-to-date materials, safety technology, and coordinate access to safety classes."
13	Statewide Support Services / Administrative Services	Add Three Information Technology Positions (11-#021, 11-#024, 11-#025) for Help Desk	<b>Total: \$381.0</b> \$91.4 Gen Fund (UGF) \$289.6 I/A Rcpts (Other) <b>3 PFT Positions</b>	Three new Helpdesk positions will be supported with a mix of general funds and Interagency (I/A) receipt authority. The divisions will use existing fund sources to support this I/A increase.



# 2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Commercial Fisheries							
SE Region Fisheries Mgmt.	17,166.5	19,025.0	19,477.2	19,812.2	2,645.7 15.4 %	787.2 4.1 %	335.0 1.7 %
Central Region Fisheries Mgmt.	11,231.7	11,721.9	12,051.7	12,151.7	920.0 8.2 %	429.8 3.7 %	100.0 0.8 %
AYK Region Fisheries Mgmt.	10,081.8	11,514.3	11,775.8	11,940.8	1,859.0 18.4 %	426.5 3.7 %	165.0 1.4 %
Westward Region Fisheries Mgmt	14,128.6	15,604.4	15,042.1	15,217.1	1,088.5 7.7 %	-387.3 -2.5 %	175.0 1.2 %
Statewide Fisheries Management	18,074.7	22,600.7	23,073.3	23,308.3	5,233.6 29.0 %	707.6 3.1 %	235.0 1.0 %
Commercial Fish Entry Commission	2,847.0	3,480.3	3,536.9	3,796.9	949.9 33.4 %	316.6 9.1 %	260.0 7.4 %
<b>Appropriation Total</b>	<b>73,530.3</b>	<b>83,946.6</b>	<b>84,957.0</b>	<b>86,227.0</b>	<b>12,696.7 17.3 %</b>	<b>2,280.4 2.7 %</b>	<b>1,270.0 1.5 %</b>
Sport Fisheries							
Sport Fisheries	31,929.1	45,085.5	44,855.8	44,855.8	12,926.7 40.5 %	-229.7 -0.5 %	0.0
<b>Appropriation Total</b>	<b>31,929.1</b>	<b>45,085.5</b>	<b>44,855.8</b>	<b>44,855.8</b>	<b>12,926.7 40.5 %</b>	<b>-229.7 -0.5 %</b>	<b>0.0</b>
Anchorage/Fairbanks Hatcheries							
Anchorage/Fairbanks Hatcheries	6,182.3	6,028.1	6,716.4	7,066.4	884.1 14.3 %	1,038.3 17.2 %	350.0 5.2 %
<b>Appropriation Total</b>	<b>6,182.3</b>	<b>6,028.1</b>	<b>6,716.4</b>	<b>7,066.4</b>	<b>884.1 14.3 %</b>	<b>1,038.3 17.2 %</b>	<b>350.0 5.2 %</b>
Southeast Hatcheries							
Southeast Hatcheries	846.1	846.1	1,346.1	1,346.1	500.0 59.1 %	500.0 59.1 %	0.0
<b>Appropriation Total</b>	<b>846.1</b>	<b>846.1</b>	<b>1,346.1</b>	<b>1,346.1</b>	<b>500.0 59.1 %</b>	<b>500.0 59.1 %</b>	<b>0.0</b>
Wildlife Conservation							
Wildlife Conservation	51,569.4	66,735.4	61,830.3	68,380.5	16,811.1 32.6 %	1,645.1 2.5 %	6,550.2 10.6 %
Hunter Ed Public Shooting Ranges	1,093.5	1,221.3	1,249.7	1,249.7	156.2 14.3 %	28.4 2.3 %	0.0
<b>Appropriation Total</b>	<b>52,662.9</b>	<b>67,956.7</b>	<b>63,080.0</b>	<b>69,630.2</b>	<b>16,967.3 32.2 %</b>	<b>1,673.5 2.5 %</b>	<b>6,550.2 10.4 %</b>
Statewide Support Services							
Commissioner's Office	1,254.9	1,279.0	1,299.5	1,299.5	44.6 3.6 %	20.5 1.6 %	0.0
Administrative Services	12,630.3	16,075.8	15,381.7	16,266.9	3,636.6 28.8 %	191.1 1.2 %	885.2 5.8 %
Boards of Fisheries and Game	1,124.1	1,341.4	1,296.8	1,311.8	187.7 16.7 %	-29.6 -2.2 %	15.0 1.2 %
Advisory Committees	632.8	570.2	593.3	593.3	-39.5 -6.2 %	23.1 4.1 %	0.0

## 2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language
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Agency: Department of Fish and Game

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Statewide Support Services (continued)							
EVOS Trustee Council	12,376.2	2,405.3	2,405.3	2,405.3	-9,970.9   -80.6 %	0.0	0.0
State Facilities Maintenance	1,747.2	5,194.1	5,194.1	4,180.2	2,433.0   139.3 %	-1,013.9   -19.5 %	-1,013.9   -19.5 %
<b>Appropriation Total</b>	<b>29,765.5</b>	<b>26,865.8</b>	<b>26,170.7</b>	<b>26,057.0</b>	<b>-3,708.5   -12.5 %</b>	<b>-808.8   -3.0 %</b>	<b>-113.7   -0.4 %</b>
Habitat							
Habitat	4,630.2	5,850.0	6,051.1	6,051.1	1,420.9   30.7 %	201.1   3.4 %	0.0
<b>Appropriation Total</b>	<b>4,630.2</b>	<b>5,850.0</b>	<b>6,051.1</b>	<b>6,051.1</b>	<b>1,420.9   30.7 %</b>	<b>201.1   3.4 %</b>	<b>0.0</b>
Subsistence Research/Monitoring							
Subsistence Research/Monitoring	4,824.1	6,323.6	6,530.5	6,630.5	1,806.4   37.4 %	306.9   4.9 %	100.0   1.5 %
<b>Appropriation Total</b>	<b>4,824.1</b>	<b>6,323.6</b>	<b>6,530.5</b>	<b>6,630.5</b>	<b>1,806.4   37.4 %</b>	<b>306.9   4.9 %</b>	<b>100.0   1.5 %</b>
<b>Agency Total</b>	<b>204,370.5</b>	<b>242,902.4</b>	<b>239,707.6</b>	<b>247,864.1</b>	<b>43,493.6   21.3 %</b>	<b>4,961.7   2.0 %</b>	<b>8,156.5   3.4 %</b>
Funding Summary							
Unrestricted General (UGF)	62,142.5	65,292.5	64,603.0	68,180.9	6,038.4   9.7 %	2,888.4   4.4 %	3,577.9   5.5 %
Designated General (DGF)	11,177.0	13,121.3	13,344.4	12,820.9	1,643.9   14.7 %	-300.4   -2.3 %	-523.5   -3.9 %
Other State Funds (Other)	66,697.0	75,911.2	71,493.9	76,696.0	9,999.0   15.0 %	784.8   1.0 %	5,202.1   7.3 %
Federal Receipts (Fed)	64,354.0	88,577.4	90,266.3	90,166.3	25,812.3   40.1 %	1,588.9   1.8 %	-100.0   -0.1 %

## 2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Fish and Game**

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Commercial Fisheries							
SE Region Fisheries Mgmt.	9,409.0	10,024.9	10,280.6	10,415.6	1,006.6 10.7 %	390.7 3.9 %	135.0 1.3 %
Central Region Fisheries Mgmt.	10,336.3	10,324.6	10,626.2	10,726.2	389.9 3.8 %	401.6 3.9 %	100.0 0.9 %
AYK Region Fisheries Mgmt.	7,357.8	8,155.9	8,359.0	8,524.0	1,166.2 15.8 %	368.1 4.5 %	165.0 2.0 %
Westward Region Fisheries Mgmt	10,287.6	10,880.6	10,192.6	10,267.6	-20.0 -0.2 %	-613.0 -5.6 %	75.0 0.7 %
Statewide Fisheries Management	13,483.6	14,167.3	14,474.6	14,609.6	1,126.0 8.4 %	442.3 3.1 %	135.0 0.9 %
Commercial Fish Entry Commission	2,847.0	3,480.3	3,536.9	3,796.9	949.9 33.4 %	316.6 9.1 %	260.0 7.4 %
<b>Appropriation Total</b>	<b>53,721.3</b>	<b>57,033.6</b>	<b>57,469.9</b>	<b>58,339.9</b>	<b>4,618.6 8.6 %</b>	<b>1,306.3 2.3 %</b>	<b>870.0 1.5 %</b>
Sport Fisheries							
Sport Fisheries	1,769.6	2,000.0	1,845.1	1,845.1	75.5 4.3 %	-154.9 -7.7 %	0.0
<b>Appropriation Total</b>	<b>1,769.6</b>	<b>2,000.0</b>	<b>1,845.1</b>	<b>1,845.1</b>	<b>75.5 4.3 %</b>	<b>-154.9 -7.7 %</b>	<b>0.0</b>
Anchorage/Fairbanks Hatcheries							
Anchorage/Fairbanks Hatcheries	5,074.5	4,908.3	4,982.8	5,332.8	258.3 5.1 %	424.5 8.6 %	350.0 7.0 %
<b>Appropriation Total</b>	<b>5,074.5</b>	<b>4,908.3</b>	<b>4,982.8</b>	<b>5,332.8</b>	<b>258.3 5.1 %</b>	<b>424.5 8.6 %</b>	<b>350.0 7.0 %</b>
Southeast Hatcheries							
Southeast Hatcheries	846.1	846.1	1,046.1	1,046.1	200.0 23.6 %	200.0 23.6 %	0.0
<b>Appropriation Total</b>	<b>846.1</b>	<b>846.1</b>	<b>1,046.1</b>	<b>1,046.1</b>	<b>200.0 23.6 %</b>	<b>200.0 23.6 %</b>	<b>0.0</b>
Wildlife Conservation							
Wildlife Conservation	1,754.3	3,083.2	1,824.9	3,126.9	1,372.6 78.2 %	43.7 1.4 %	1,302.0 71.3 %
<b>Appropriation Total</b>	<b>1,754.3</b>	<b>3,083.2</b>	<b>1,824.9</b>	<b>3,126.9</b>	<b>1,372.6 78.2 %</b>	<b>43.7 1.4 %</b>	<b>1,302.0 71.3 %</b>
Statewide Support Services							
Administrative Services	2,121.7	2,167.1	2,205.0	2,722.4	600.7 28.3 %	555.3 25.6 %	517.4 23.5 %
Boards of Fisheries and Game	1,124.1	1,319.4	1,274.8	1,289.8	165.7 14.7 %	-29.6 -2.2 %	15.0 1.2 %
Advisory Committees	571.6	534.9	558.0	558.0	-13.6 -2.4 %	23.1 4.3 %	0.0
State Facilities Maintenance	85.4	93.3	93.3	93.3	7.9 9.3 %	0.0	0.0

**2024 Legislature - Operating Budget  
Allocation Summary - FY25 Governor Structure**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Fish and Game**

<b>Allocation</b>	<b>[1] 23Actual</b>	<b>[2] 24MgtPln</b>	<b>[3] AdjBase</b>	<b>[4] Gov</b>	<b>[4] - [1] 23Actual to Gov</b>	<b>[4] - [2] 24MgtPln to Gov</b>	<b>[4] - [3] AdjBase to Gov</b>
Statewide Support Services (continued)							
<b>Appropriation Total</b>	<b>3,902.8</b>	<b>4,114.7</b>	<b>4,131.1</b>	<b>4,663.5</b>	<b>760.7 19.5 %</b>	<b>548.8 13.3 %</b>	<b>532.4 12.9 %</b>
Habitat							
Habitat	3,624.7	3,751.5	3,885.5	3,885.5	260.8 7.2 %	134.0 3.6 %	0.0
<b>Appropriation Total</b>	<b>3,624.7</b>	<b>3,751.5</b>	<b>3,885.5</b>	<b>3,885.5</b>	<b>260.8 7.2 %</b>	<b>134.0 3.6 %</b>	<b>0.0</b>
Subsistence Research/Monitoring							
Subsistence Research/Monitoring	2,626.2	2,676.4	2,762.0	2,762.0	135.8 5.2 %	85.6 3.2 %	0.0
<b>Appropriation Total</b>	<b>2,626.2</b>	<b>2,676.4</b>	<b>2,762.0</b>	<b>2,762.0</b>	<b>135.8 5.2 %</b>	<b>85.6 3.2 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>73,319.5</b>	<b>78,413.8</b>	<b>77,947.4</b>	<b>81,001.8</b>	<b>7,682.3 10.5 %</b>	<b>2,588.0 3.3 %</b>	<b>3,054.4 3.9 %</b>
Funding Summary							
Unrestricted General (UGF)	62,142.5	65,292.5	64,603.0	68,180.9	6,038.4 9.7 %	2,888.4 4.4 %	3,577.9 5.5 %
Designated General (DGF)	11,177.0	13,121.3	13,344.4	12,820.9	1,643.9 14.7 %	-300.4 -2.3 %	-523.5 -3.9 %

## 2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

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

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Commercial Fisheries							
SE Region Fisheries Mgmt.	8,582.3	8,514.9	8,746.4	8,881.4	299.1    3.5 %	366.5    4.3 %	135.0    1.5 %
Central Region Fisheries Mgmt.	9,599.1	9,309.5	9,585.0	9,685.0	85.9    0.9 %	375.5    4.0 %	100.0    1.0 %
AYK Region Fisheries Mgmt.	7,151.3	7,798.3	7,989.0	8,154.0	1,002.7   14.0 %	355.7    4.6 %	165.0    2.1 %
Westward Region Fisheries Mgmt	8,393.6	9,192.0	8,460.9	8,535.9	142.3    1.7 %	-656.1   -7.1 %	75.0    0.9 %
Statewide Fisheries Management	8,818.0	9,122.6	9,369.2	10,287.7	1,469.7   16.7 %	1,165.1   12.8 %	918.5    9.8 %
<b>Appropriation Total</b>	<b>42,544.3</b>	<b>43,937.3</b>	<b>44,150.5</b>	<b>45,544.0</b>	<b>2,999.7    7.1 %</b>	<b>1,606.7    3.7 %</b>	<b>1,393.5    3.2 %</b>
Sport Fisheries							
Sport Fisheries	1,769.6	2,000.0	1,845.1	1,845.1	75.5    4.3 %	-154.9   -7.7 %	0.0
<b>Appropriation Total</b>	<b>1,769.6</b>	<b>2,000.0</b>	<b>1,845.1</b>	<b>1,845.1</b>	<b>75.5    4.3 %</b>	<b>-154.9   -7.7 %</b>	<b>0.0</b>
Anchorage/Fairbanks Hatcheries							
Anchorage/Fairbanks Hatcheries	5,074.5	4,908.3	4,982.8	5,332.8	258.3    5.1 %	424.5    8.6 %	350.0    7.0 %
<b>Appropriation Total</b>	<b>5,074.5</b>	<b>4,908.3</b>	<b>4,982.8</b>	<b>5,332.8</b>	<b>258.3    5.1 %</b>	<b>424.5    8.6 %</b>	<b>350.0    7.0 %</b>
Southeast Hatcheries							
Southeast Hatcheries	846.1	846.1	1,046.1	1,046.1	200.0   23.6 %	200.0   23.6 %	0.0
<b>Appropriation Total</b>	<b>846.1</b>	<b>846.1</b>	<b>1,046.1</b>	<b>1,046.1</b>	<b>200.0   23.6 %</b>	<b>200.0   23.6 %</b>	<b>0.0</b>
Wildlife Conservation							
Wildlife Conservation	1,754.3	3,083.2	1,824.9	3,126.9	1,372.6   78.2 %	43.7    1.4 %	1,302.0   71.3 %
<b>Appropriation Total</b>	<b>1,754.3</b>	<b>3,083.2</b>	<b>1,824.9</b>	<b>3,126.9</b>	<b>1,372.6   78.2 %</b>	<b>43.7    1.4 %</b>	<b>1,302.0   71.3 %</b>
Statewide Support Services							
Administrative Services	2,121.7	2,142.1	2,180.0	2,697.4	575.7   27.1 %	555.3   25.9 %	517.4   23.7 %
Boards of Fisheries and Game	1,124.1	1,319.4	1,274.8	1,289.8	165.7   14.7 %	-29.6   -2.2 %	15.0    1.2 %
Advisory Committees	571.6	534.9	558.0	558.0	-13.6   -2.4 %	23.1    4.3 %	0.0
State Facilities Maintenance	85.4	93.3	93.3	93.3	7.9    9.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,902.8</b>	<b>4,089.7</b>	<b>4,106.1</b>	<b>4,638.5</b>	<b>735.7   18.9 %</b>	<b>548.8   13.4 %</b>	<b>532.4   13.0 %</b>

**2024 Legislature - Operating Budget  
Allocation Summary - FY25 Governor Structure**

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Fish and Game**

<b>Allocation</b>	<b>[1] 23Actual</b>	<b>[2] 24MgtPln</b>	<b>[3] AdjBase</b>	<b>[4] Gov</b>	<b>[4] - [1] 23Actual to Gov</b>	<b>[4] - [2] 24MgtPln to Gov</b>	<b>[4] - [3] AdjBase to Gov</b>
Habitat							
Habitat	3,624.7	3,751.5	3,885.5	3,885.5	260.8    7.2 %	134.0    3.6 %	0.0
<b>Appropriation Total</b>	<b>3,624.7</b>	<b>3,751.5</b>	<b>3,885.5</b>	<b>3,885.5</b>	<b>260.8    7.2 %</b>	<b>134.0    3.6 %</b>	<b>0.0</b>
Subsistence Research/Monitoring							
Subsistence Research/Monitoring	2,626.2	2,676.4	2,762.0	2,762.0	135.8    5.2 %	85.6    3.2 %	0.0
<b>Appropriation Total</b>	<b>2,626.2</b>	<b>2,676.4</b>	<b>2,762.0</b>	<b>2,762.0</b>	<b>135.8    5.2 %</b>	<b>85.6    3.2 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>62,142.5</b>	<b>65,292.5</b>	<b>64,603.0</b>	<b>68,180.9</b>	<b>6,038.4    9.7 %</b>	<b>2,888.4    4.4 %</b>	<b>3,577.9    5.5 %</b>
Funding Summary							
Unrestricted General (UGF)	62,142.5	65,292.5	64,603.0	68,180.9	6,038.4    9.7 %	2,888.4    4.4 %	3,577.9    5.5 %

## 2024 Legislature - Operating Budget Agency Totals - FY25 Governor Structure

### Numbers and Language

Agency: Department of Fish and Game

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov	
<b>Total</b>	204,370.5	242,902.4	239,707.6	247,864.1	43,493.6	21.3 %	4,961.7	2.0 %	8,156.5	3.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	124,964.7	136,268.9	137,778.9	144,282.1	19,317.4	15.5 %	8,013.2	5.9 %	6,503.2	4.7 %
2 Travel	3,101.7	5,115.4	5,040.4	5,103.4	2,001.7	64.5 %	-12.0	-0.2 %	63.0	1.2 %
3 Services	64,356.6	87,417.2	82,997.4	84,380.7	20,024.1	31.1 %	-3,036.5	-3.5 %	1,383.3	1.7 %
4 Commodities	10,221.7	11,947.1	11,737.1	11,944.1	1,722.4	16.9 %	-3.0		207.0	1.8 %
5 Capital Outlay	1,725.8	2,153.8	2,153.8	2,153.8	428.0	24.8 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	64,354.0	88,577.4	90,266.3	90,166.3	25,812.3	40.1 %	1,588.9	1.8 %	-100.0	-0.1 %
1003 GF/Match (UGF)	1,123.1	1,152.9	1,178.4	1,178.4	55.3	4.9 %	25.5	2.2 %	0.0	
1004 Gen Fund (UGF)	61,019.4	64,139.6	63,424.6	67,002.5	5,983.1	9.8 %	2,862.9	4.5 %	3,577.9	5.6 %
1005 GF/Prgm (DGF)	3,808.6	4,013.3	4,059.6	2,559.6	-1,249.0	-32.8 %	-1,453.7	-36.2 %	-1,500.0	-36.9 %
1007 I/A Rcpts (Other)	11,386.3	18,903.8	19,229.6	18,883.5	7,497.2	65.8 %	-20.3	-0.1 %	-346.1	-1.8 %
1018 EVOS Civil (Other)	12,922.0	2,568.2	2,575.1	2,575.1	-10,346.9	-80.1 %	6.9	0.3 %	0.0	
1024 Fish/Game (Other)	33,223.3	38,410.5	34,234.6	40,335.6	7,112.3	21.4 %	1,925.1	5.0 %	6,101.0	17.8 %
1055 IA/OIL HAZ (Other)	74.7	115.4	119.4	119.4	44.7	59.8 %	4.0	3.5 %	0.0	
1061 CIP Rcpts (Other)	2,856.3	6,353.7	6,496.4	5,596.4	2,740.1	95.9 %	-757.3	-11.9 %	-900.0	-13.9 %
1108 Stat Desig (Other)	6,234.4	9,559.6	8,838.8	9,186.0	2,951.6	47.3 %	-373.6	-3.9 %	347.2	3.9 %
1109 Test Fish (DGF)	1,782.3	2,529.1	2,573.8	2,573.8	791.5	44.4 %	44.7	1.8 %	0.0	
1201 CFEC Rcpts (DGF)	5,586.1	6,578.9	6,711.0	7,687.5	2,101.4	37.6 %	1,108.6	16.9 %	976.5	14.6 %
<u>Positions</u>										
Perm Full Time	820	829	835	842	22	2.7 %	13	1.6 %	7	0.8 %
Perm Part Time	594	593	593	594	0		1	0.2 %	1	0.2 %
Temporary	2	1	1	1	-1	-50.0 %	0		0	

# **2024 Legislature - Operating Budget Agency Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

	<u>[1] 23Actual</u>	<u>[2] 24MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 23Actual to Gov</u>		<u>[4] - [2] 24MgtPln to Gov</u>		<u>[4] - [3] AdjBase to Gov</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	62,142.5	65,292.5	64,603.0	68,180.9	6,038.4	9.7 %	2,888.4	4.4 %	3,577.9	5.5 %
Designated General (DGF)	11,177.0	13,121.3	13,344.4	12,820.9	1,643.9	14.7 %	-300.4	-2.3 %	-523.5	-3.9 %
Other State Funds (Other)	66,697.0	75,911.2	71,493.9	76,696.0	9,999.0	15.0 %	784.8	1.0 %	5,202.1	7.3 %
Federal Receipts (Fed)	64,354.0	88,577.4	90,266.3	90,166.3	25,812.3	40.1 %	1,588.9	1.8 %	-100.0	-0.1 %



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**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Southeast Region Fisheries Management**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov	
<b>Total</b>	<b>17,166.5</b>	<b>19,025.0</b>	<b>19,477.2</b>	<b>19,812.2</b>	<b>2,645.7</b>	<b>15.4 %</b>	<b>787.2</b>	<b>4.1 %</b>	<b>335.0</b>	<b>1.7 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	13,169.2	13,093.4	14,095.6	14,180.6	1,011.4	7.7 %	1,087.2	8.3 %	85.0	0.6 %
2 Travel	252.9	538.4	538.4	538.4	285.5	112.9 %	0.0		0.0	
3 Services	1,966.6	3,760.8	3,210.8	3,460.8	1,494.2	76.0 %	-300.0	-8.0 %	250.0	7.8 %
4 Commodities	1,577.8	1,499.1	1,499.1	1,499.1	-78.7	-5.0 %	0.0		0.0	
5 Capital Outlay	200.0	133.3	133.3	133.3	-66.7	-33.4 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,580.4	6,839.3	7,017.6	7,017.6	1,437.2	25.8 %	178.3	2.6 %	0.0	
1003 GF/Match (UGF)	775.5	788.2	804.9	804.9	29.4	3.8 %	16.7	2.1 %	0.0	
1004 Gen Fund (UGF)	7,806.8	7,726.7	7,941.5	8,076.5	269.7	3.5 %	349.8	4.5 %	135.0	1.7 %
1005 GF/Prgm (DGF)	82.4	84.9	86.7	86.7	4.3	5.2 %	1.8	2.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	56.3	56.3	56.3	56.3	>999 %	0.0		0.0	
1024 Fish/Game (Other)	52.1	88.6	53.8	53.8	1.7	3.3 %	-34.8	-39.3 %	0.0	
1061 CIP Rcpts (Other)	72.0	104.5	105.3	105.3	33.3	46.3 %	0.8	0.8 %	0.0	
1108 Stat Desig (Other)	2,053.0	1,911.4	1,963.6	2,163.6	110.6	5.4 %	252.2	13.2 %	200.0	10.2 %
1109 Test Fish (DGF)	154.3	823.8	831.3	831.3	677.0	438.8 %	7.5	0.9 %	0.0	
1201 CFEC Rcpts (DGF)	590.0	601.3	616.2	616.2	26.2	4.4 %	14.9	2.5 %	0.0	
<u>Positions</u>										
Perm Full Time	65	64	64	65	0		1	1.6 %	1	1.6 %
Perm Part Time	100	100	100	100	0		0		0	
Temporary	0	0	0	0	0		0		0	

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	18,274.3	12,978.4	425.5	3,238.0	1,499.1	133.3	0.0	0.0	65	100	0
1002 Fed Rcpts (Fed)		6,399.1										
1003 GF/Match (UGF)		788.2										
1004 Gen Fund (UGF)		7,726.7										
1005 GF/Prgm (DGF)		84.9										
1007 I/A Rcpts (Other)		56.3										
1024 Fish/Game (Other)		88.6										
1061 CIP Rcpts (Other)		104.5										
1108 Stat Desig (Other)		1,611.4										
1109 Test Fish (DGF)		813.3										
1201 CFEC Rcpts (DGF)		601.3										
<b>FY24 Enrolled Total</b>		<b>18,274.3</b>	<b>12,978.4</b>	<b>425.5</b>	<b>3,238.0</b>	<b>1,499.1</b>	<b>133.3</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>100</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>18,274.3</b>	<b>12,978.4</b>	<b>425.5</b>	<b>3,238.0</b>	<b>1,499.1</b>	<b>133.3</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>100</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	115.0	112.9	-227.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Westward Region Fisheries Management & Statewide Fisheries Management for Pacific Salmon Treaty	TrIn	750.7	0.0	0.0	750.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		440.2										
1108 Stat Desig (Other)		300.0										
1109 Test Fish (DGF)		10.5										
Transfer Publication Specialist 2 (11-1274) to Central Region Fisheries Management Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY24 Management Plan Total</b>		<b>19,025.0</b>	<b>13,093.4</b>	<b>538.4</b>	<b>3,760.8</b>	<b>1,499.1</b>	<b>133.3</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>100</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse One-Time Support for Dive Fisheries Assessments	OTI	-36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-36.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	488.2	488.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		178.3										
1003 GF/Match (UGF)		16.7										
1004 Gen Fund (UGF)		214.8										
1005 GF/Prgm (DGF)		1.8										
1024 Fish/Game (Other)		1.2										
1061 CIP Rcpts (Other)		0.8										
1108 Stat Desig (Other)		52.2										
1109 Test Fish (DGF)		7.5										
1201 CFEC Rcpts (DGF)		14.9										
Align Authority with Anticipated Expenditures	LIT	0.0	550.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>19,477.2</b>	<b>14,095.6</b>	<b>538.4</b>	<b>3,210.8</b>	<b>1,499.1</b>	<b>133.3</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>100</b>	<b>0</b>

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Add Administrative Assistant 1 (11-#033) to Support Southeast Region Fisheries Management 1004 Gen Fund (UGF) 85.0	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increased Cost of Services Due to Inflation 1004 Gen Fund (UGF) 50.0	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Add Statutory Designated Program Receipt Authority for Pacific Salmon Commission Northern Fund Agreements Project 1108 Stat Desig (Other) 200.0	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov's FY25 Operating (12/15) Total</b>		<b>19,812.2</b>	<b>14,180.6</b>	<b>538.4</b>	<b>3,460.8</b>	<b>1,499.1</b>	<b>133.3</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>100</b>	<b>0</b>

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**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Central Region Fisheries Management**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	11,231.7	11,721.9	12,051.7	12,151.7	920.0 8.2 %	429.8 3.7 %	100.0 0.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	8,870.7	8,870.3	9,159.8	9,159.8	289.1 3.3 %	289.5 3.3 %	0.0
2 Travel	98.6	188.7	188.7	188.7	90.1 91.4 %	0.0	0.0
3 Services	1,392.4	1,951.2	1,991.5	2,091.5	699.1 50.2 %	140.3 7.2 %	100.0 5.0 %
4 Commodities	588.3	633.5	633.5	633.5	45.2 7.7 %	0.0	0.0
5 Capital Outlay	281.7	78.2	78.2	78.2	-203.5 -72.2 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	171.7	248.3	254.3	254.3	82.6 48.1 %	6.0 2.4 %	0.0
1003 GF/Match (UGF)	268.5	281.5	287.5	287.5	19.0 7.1 %	6.0 2.1 %	0.0
1004 Gen Fund (UGF)	9,330.6	9,028.0	9,297.5	9,397.5	66.9 0.7 %	369.5 4.1 %	100.0 1.1 %
1005 GF/Prgm (DGF)	278.2	283.5	292.2	292.2	14.0 5.0 %	8.7 3.1 %	0.0
1007 I/A Rcpts (Other)	72.4	95.7	98.2	98.2	25.8 35.6 %	2.5 2.6 %	0.0
1061 CIP Rcpts (Other)	145.1	191.0	194.2	194.2	49.1 33.8 %	3.2 1.7 %	0.0
1108 Stat Desig (Other)	506.2	862.3	878.8	878.8	372.6 73.6 %	16.5 1.9 %	0.0
1109 Test Fish (DGF)	122.8	372.7	383.2	383.2	260.4 212.1 %	10.5 2.8 %	0.0
1201 CFEC Rcpts (DGF)	336.2	358.9	365.8	365.8	29.6 8.8 %	6.9 1.9 %	0.0
<u>Positions</u>							
Perm Full Time	44	45	45	45	1 2.3 %	0	0
Perm Part Time	126	125	124	124	-2 -1.6 %	-1 -0.8 %	0
Temporary	0	0	0	0	0	0	0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	11,721.9	8,870.3	106.7	2,033.2	633.5	78.2	0.0	0.0	44	126	0
1002 Fed Rcpts (Fed)		248.3										
1003 GF/Match (UGF)		281.5										
1004 Gen Fund (UGF)		9,028.0										
1005 GF/Prgm (DGF)		283.5										
1007 I/A Rcpts (Other)		95.7										
1061 CIP Rcpts (Other)		191.0										
1108 Stat Desig (Other)		862.3										
1109 Test Fish (DGF)		372.7										
1201 CFEC Rcpts (DGF)		358.9										
<b>FY24 Enrolled Total</b>		<b>11,721.9</b>	<b>8,870.3</b>	<b>106.7</b>	<b>2,033.2</b>	<b>633.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>126</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>11,721.9</b>	<b>8,870.3</b>	<b>106.7</b>	<b>2,033.2</b>	<b>633.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>126</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Change Fisheries Biologist 2 (11-1909) from Part-time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	82.0	-82.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Publications Specialist 2 (11-1274) from Southeast Region Fisheries Management Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Publication Specialist 2 (11-1279) to Arctic Yukon Kuskokwim Region Fisheries Management Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY24 Management Plan Total</b>		<b>11,721.9</b>	<b>8,870.3</b>	<b>188.7</b>	<b>1,951.2</b>	<b>633.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>125</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	329.8	329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 GF/Match (UGF)		6.0										
1004 Gen Fund (UGF)		269.5										
1005 GF/Prgm (DGF)		8.7										
1007 I/A Rcpts (Other)		2.5										
1061 CIP Rcpts (Other)		3.2										
1108 Stat Desig (Other)		16.5										
1109 Test Fish (DGF)		10.5										
1201 CFEC Rcpts (DGF)		6.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-40.3	0.0	40.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Office Assistant 2 (11-1465) to Statewide Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<b>FY25 Adjusted Base Total</b>		<b>12,051.7</b>	<b>9,159.8</b>	<b>188.7</b>	<b>1,991.5</b>	<b>633.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>124</b>	<b>0</b>

2024 Legislature - Operating Budget  
Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY25	Adjusted	Base to Gov's	FY25 Operating	(12/15)	* * *				
Increased Cost of Services Due to Inflation	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Gov's FY25 Operating (12/15) Total		12,151.7	9,159.8	188.7	2,091.5	633.5	78.2	0.0	0.0	45	124	0



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**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: AYK Region Fisheries Management**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov	
<b>Total</b>	<b>10,081.8</b>	<b>11,514.3</b>	<b>11,775.8</b>	<b>11,940.8</b>	<b>1,859.0</b>	<b>18.4 %</b>	<b>426.5</b>	<b>3.7 %</b>	<b>165.0</b>	<b>1.4 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	7,435.2	7,400.2	7,661.7	7,751.7	316.5	4.3 %	351.5	4.7 %	90.0	1.2 %
2 Travel	248.4	426.0	426.0	426.0	177.6	71.5 %	0.0		0.0	
3 Services	1,420.4	2,843.6	2,843.6	2,918.6	1,498.2	105.5 %	75.0	2.6 %	75.0	2.6 %
4 Commodities	644.6	748.2	748.2	748.2	103.6	16.1 %	0.0		0.0	
5 Capital Outlay	333.2	96.3	96.3	96.3	-236.9	-71.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,431.7	2,685.4	2,737.1	2,737.1	305.4	12.6 %	51.7	1.9 %	0.0	
1004 Gen Fund (UGF)	7,151.3	7,798.3	7,989.0	8,154.0	1,002.7	14.0 %	355.7	4.6 %	165.0	2.1 %
1005 GF/Prgm (DGF)	206.5	310.2	322.1	322.1	115.6	56.0 %	11.9	3.8 %	0.0	
1007 I/A Rcpts (Other)	91.8	111.1	111.3	111.3	19.5	21.2 %	0.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	50.5	330.6	334.7	334.7	284.2	562.8 %	4.1	1.2 %	0.0	
1108 Stat Desig (Other)	150.0	231.3	233.7	233.7	83.7	55.8 %	2.4	1.0 %	0.0	
1109 Test Fish (DGF)	0.0	42.9	43.4	43.4	43.4	>999 %	0.5	1.2 %	0.0	
1201 CFEC Rcpts (DGF)	0.0	4.5	4.5	4.5	4.5	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	35	36	36	37	2	5.7 %	1	2.8 %	1	2.8 %
Perm Part Time	67	67	67	67	0		0		0	
Temporary	0	0	0	0	0		0		0	

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	11,514.3	7,400.2	351.9	2,917.7	748.2	96.3	0.0	0.0	35	67	0
1002 Fed Rcpts (Fed)		2,685.4										
1004 Gen Fund (UGF)		7,798.3										
1005 GF/Prgm (DGF)		310.2										
1007 I/A Rcpts (Other)		111.1										
1061 CIP Rcpts (Other)		330.6										
1108 Stat Desig (Other)		231.3										
1109 Test Fish (DGF)		42.9										
1201 CFEC Rcpts (DGF)		4.5										
<b>FY24 Enrolled Total</b>		<b>11,514.3</b>	<b>7,400.2</b>	<b>351.9</b>	<b>2,917.7</b>	<b>748.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>67</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>11,514.3</b>	<b>7,400.2</b>	<b>351.9</b>	<b>2,917.7</b>	<b>748.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>67</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	74.1	-74.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Publications Specialist 2 (11-1279) from Central Region Fisheries Management Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY24 Management Plan Total</b>		<b>11,514.3</b>	<b>7,400.2</b>	<b>426.0</b>	<b>2,843.6</b>	<b>748.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>67</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	261.5	261.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.7										
1004 Gen Fund (UGF)		190.7										
1005 GF/Prgm (DGF)		11.9										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		4.1										
1108 Stat Desig (Other)		2.4										
1109 Test Fish (DGF)		0.5										
<b>FY25 Adjusted Base Total</b>		<b>11,775.8</b>	<b>7,661.7</b>	<b>426.0</b>	<b>2,843.6</b>	<b>748.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>67</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Add an Accounting Technician 1 and Reclassify an Existing Accounting Technician 2 to an Accounting Technician 3	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		90.0										
Increased Cost of Services Due to Inflation	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
<b>Gov's FY25 Operating (12/15) Total</b>		<b>11,940.8</b>	<b>7,751.7</b>	<b>426.0</b>	<b>2,918.6</b>	<b>748.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>67</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Westward Region Fisheries Management**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov	
<b>Total</b>	<b>14,128.6</b>	<b>15,604.4</b>	<b>15,042.1</b>	<b>15,217.1</b>	<b>1,088.5</b>	<b>7.7 %</b>	<b>-387.3</b>	<b>-2.5 %</b>	<b>175.0</b>	<b>1.2 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	10,920.6	11,568.3	12,006.1	12,006.1	1,085.5	9.9 %	437.8	3.8 %	0.0	
2 Travel	165.6	180.4	180.4	180.4	14.8	8.9 %	0.0		0.0	
3 Services	2,057.7	2,683.9	1,683.8	1,858.8	-198.9	-9.7 %	-825.1	-30.7 %	175.0	10.4 %
4 Commodities	831.2	1,082.4	1,082.4	1,082.4	251.2	30.2 %	0.0		0.0	
5 Capital Outlay	153.5	89.4	89.4	89.4	-64.1	-41.8 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,670.0	2,773.7	2,833.5	2,833.5	163.5	6.1 %	59.8	2.2 %	0.0	
1004 Gen Fund (UGF)	8,393.6	9,192.0	8,460.9	8,535.9	142.3	1.7 %	-656.1	-7.1 %	75.0	0.9 %
1005 GF/Prgm (DGF)	388.8	397.7	414.6	414.6	25.8	6.6 %	16.9	4.2 %	0.0	
1007 I/A Rcpts (Other)	30.0	70.0	70.0	70.0	40.0	133.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	280.8	729.8	752.4	752.4	471.6	167.9 %	22.6	3.1 %	0.0	
1108 Stat Desig (Other)	860.2	1,150.3	1,193.6	1,293.6	433.4	50.4 %	143.3	12.5 %	100.0	8.4 %
1109 Test Fish (DGF)	1,505.2	1,289.7	1,315.9	1,315.9	-189.3	-12.6 %	26.2	2.0 %	0.0	
1201 CFEC Rcpts (DGF)	0.0	1.2	1.2	1.2	1.2	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	51	52	52	52	1	2.0 %	0		0	
Perm Part Time	75	74	74	74	-1	-1.3 %	0		0	
Temporary	0	0	0	0	0		0		0	

# 2024 Legislature - Operating Budget

## Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	15,829.4	11,568.3	215.0	2,874.3	1,082.4	89.4	0.0	0.0	51	75	0
1002 Fed Rcpts (Fed)		2,773.7										
1004 Gen Fund (UGF)		9,192.0										
1005 GF/Prgm (DGF)		397.7										
1007 I/A Rcpts (Other)		70.0										
1061 CIP Rcpts (Other)		729.8										
1108 Stat Desig (Other)		1,375.3										
1109 Test Fish (DGF)		1,289.7										
1201 CFEC Rcpts (DGF)		1.2										
<b>FY24 Enrolled Total</b>		15,829.4	11,568.3	215.0	2,874.3	1,082.4	89.4	0.0	0.0	51	75	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		15,829.4	11,568.3	215.0	2,874.3	1,082.4	89.4	0.0	0.0	51	75	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Change Fish & Wildlife Technician 3 (11-1403) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-34.6	34.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Southeast Region Fisheries Management for Pacific Salmon Treaty	TrOut	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-225.0										
<b>FY24 Management Plan Total</b>		15,604.4	11,568.3	180.4	2,683.9	1,082.4	89.4	0.0	0.0	52	74	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse One-Time Funding to Alleviate Shortfall in Bering Sea/ Aleutian Islands Crab Test Fishery Receipts	OTI	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	437.7	437.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.8										
1004 Gen Fund (UGF)		268.9										
1005 GF/Prgm (DGF)		16.9										
1061 CIP Rcpts (Other)		22.6										
1108 Stat Desig (Other)		43.3										
1109 Test Fish (DGF)		26.2										
Align Authority with Anticipated Expenditures	LIT	0.0	1,000.1	0.0	-1,000.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		15,042.1	12,006.1	180.4	1,683.8	1,082.4	89.4	0.0	0.0	52	74	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Statutory Receipt Authority to Contract with the North Pacific Research Board in Support of Agency Red King Crab Surveys	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		100.0										
Increased Cost of Services Due to Inflation	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
<b>Gov's FY25 Operating (12/15) Total</b>		15,217.1	12,006.1	180.4	1,858.8	1,082.4	89.4	0.0	0.0	52	74	0

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	<b>18,074.7</b>	<b>22,600.7</b>	<b>23,073.3</b>	<b>23,308.3</b>	<b>5,233.6 29.0 %</b>	<b>707.6 3.1 %</b>	<b>235.0 1.0 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	12,093.5	12,857.4	13,252.0	13,315.0	1,221.5 10.1 %	457.6 3.6 %	63.0 0.5 %
2 Travel	216.9	242.0	242.0	242.0	25.1 11.6 %	0.0	0.0
3 Services	4,478.2	8,410.4	8,488.4	8,660.4	4,182.2 93.4 %	250.0 3.0 %	172.0 2.0 %
4 Commodities	838.4	752.5	752.5	752.5	-85.9 -10.2 %	0.0	0.0
5 Capital Outlay	447.7	338.4	338.4	338.4	-109.3 -24.4 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,678.7	4,128.3	4,185.1	4,185.1	2,506.4 149.3 %	56.8 1.4 %	0.0
1004 Gen Fund (UGF)	8,818.0	9,122.6	9,369.2	10,287.7	1,469.7 16.7 %	1,165.1 12.8 %	918.5 9.8 %
1005 GF/Prgm (DGF)	2,852.7	2,912.0	2,919.0	1,419.0	-1,433.7 -50.3 %	-1,493.0 -51.3 %	-1,500.0 -51.4 %
1007 I/A Rcpts (Other)	476.5	918.5	941.9	941.9	465.4 97.7 %	23.4 2.5 %	0.0
1018 EVOS Civil (Other)	68.0	262.7	263.5	263.5	195.5 287.5 %	0.8 0.3 %	0.0
1024 Fish/Game (Other)	193.2	258.1	258.4	258.4	65.2 33.7 %	0.3 0.1 %	0.0
1061 CIP Rcpts (Other)	1,061.0	1,234.8	1,278.8	1,278.8	217.8 20.5 %	44.0 3.6 %	0.0
1108 Stat Desig (Other)	1,113.7	1,631.0	1,671.0	1,771.0	657.3 59.0 %	140.0 8.6 %	100.0 6.0 %
1201 CFEC Rcpts (DGF)	1,812.9	2,132.7	2,186.4	2,902.9	1,090.0 60.1 %	770.2 36.1 %	716.5 32.8 %
<u>Positions</u>							
Perm Full Time	86	87	87	87	1 1.2 %	0	0
Perm Part Time	18	18	19	19	1 5.6 %	1	0
Temporary	0	0	0	0	0	0	0

# 2024 Legislature - Operating Budget

## Transaction Change Detail - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	23,126.4	12,857.4	324.4	8,853.7	752.5	338.4	0.0	0.0	86	18	0
1002 Fed Rcpts (Fed)		4,568.5										
1004 Gen Fund (UGF)		9,122.6										
1005 GF/Prgm (DGF)		2,912.0										
1007 I/A Rcpts (Other)		918.5										
1018 EVOS Civil (Other)		262.7										
1024 Fish/Game (Other)		258.1										
1061 CIP Rcpts (Other)		1,234.8										
1108 Stat Desig (Other)		1,706.0										
1109 Test Fish (DGF)		10.5										
1201 CFEC Rcpts (DGF)		2,132.7										
<b>FY24 Enrolled Total</b>		<b>23,126.4</b>	<b>12,857.4</b>	<b>324.4</b>	<b>8,853.7</b>	<b>752.5</b>	<b>338.4</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>18</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>23,126.4</b>	<b>12,857.4</b>	<b>324.4</b>	<b>8,853.7</b>	<b>752.5</b>	<b>338.4</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>18</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-82.4	82.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Associate Coordinator (11-7005) from Exxon Valdez Oil Spill Trustee Council for Treaty Advisor	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Southeast Region Fisheries Management for Pacific Salmon Treaty	TrOut	-525.7	0.0	0.0	-525.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-440.2										
1108 Stat Desig (Other)		-75.0										
1109 Test Fish (DGF)		-10.5										
<b>FY24 Management Plan Total</b>		<b>22,600.7</b>	<b>12,857.4</b>	<b>242.0</b>	<b>8,410.4</b>	<b>752.5</b>	<b>338.4</b>	<b>0.0</b>	<b>0.0</b>	<b>87</b>	<b>18</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	472.6	472.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		56.8										
1004 Gen Fund (UGF)		246.6										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		23.4										
1018 EVOS Civil (Other)		0.8										
1024 Fish/Game (Other)		0.3										
1061 CIP Rcpts (Other)		44.0										
1108 Stat Desig (Other)		40.0										
1201 CFEC Rcpts (DGF)		53.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-78.0	0.0	78.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Office Assistant 2 (11-1465) from Central Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<b>FY25 Adjusted Base Total</b>		<b>23,073.3</b>	<b>13,252.0</b>	<b>242.0</b>	<b>8,488.4</b>	<b>752.5</b>	<b>338.4</b>	<b>0.0</b>	<b>0.0</b>	<b>87</b>	<b>19</b>	<b>0</b>

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Pathology Laboratory Cost Increases Due to Inflation	Inc	35.0	13.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
Mark, Tag, and Age Laboratory Cost Increases Due to Inflation	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Increased Cost of Services Due to Inflation	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Add Statutory Desigintated Program Receipt Authority to Support the Kelp Genetics Project	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		100.0										
Alleviate Shortfall in Commercial Crew Member License Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		783.5										
1005 GF/Prgm (DGF)		-1,500.0										
1201 CFEC Rcpts (DGF)		716.5										
<b>Gov's FY25 Operating (12/15) Total</b>		<b>23,308.3</b>	<b>13,315.0</b>	<b>242.0</b>	<b>8,660.4</b>	<b>752.5</b>	<b>338.4</b>	<b>0.0</b>	<b>0.0</b>	<b>87</b>	<b>19</b>	<b>0</b>



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**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Commercial Fisheries Entry Commission**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov	
<b>Total</b>	<b>2,847.0</b>	<b>3,480.3</b>	<b>3,536.9</b>	<b>3,796.9</b>	<b>949.9</b>	<b>33.4 %</b>	<b>316.6</b>	<b>9.1 %</b>	<b>260.0</b>	<b>7.4 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	2,165.0	2,805.8	2,862.4	2,862.4	697.4	32.2 %	56.6	2.0 %	0.0	
2 Travel	37.9	28.9	28.9	28.9	-9.0	-23.7 %	0.0		0.0	
3 Services	583.7	570.2	570.2	820.2	236.5	40.5 %	250.0	43.8 %	250.0	43.8 %
4 Commodities	60.4	75.4	75.4	85.4	25.0	41.4 %	10.0	13.3 %	10.0	13.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1201 CFEC Rcpts (DGF)	2,847.0	3,480.3	3,536.9	3,796.9	949.9	33.4 %	316.6	9.1 %	260.0	7.4 %
<u>Positions</u>										
Perm Full Time	21	21	21	21	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

**2024 Legislature - Operating Budget**  
**Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	3,480.3	2,879.6	17.3	508.0	75.4	0.0	0.0	0.0	21	0	0
1201 CFEC Rcpts (DGF) 3,480.3												
<b>FY24 Enrolled Total</b>		3,480.3	2,879.6	17.3	508.0	75.4	0.0	0.0	0.0	21	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		3,480.3	2,879.6	17.3	508.0	75.4	0.0	0.0	0.0	21	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Travel and Core Services Expenditures	LIT	0.0	-73.8	11.6	62.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		3,480.3	2,805.8	28.9	570.2	75.4	0.0	0.0	0.0	21	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse Contract Services for Tech Upgrade for In-House Applications (FY2024-FY2027)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) -150.0												
Contract Services for Tech Upgrade for In-House Applications (FY2024-FY2027)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) 150.0												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	56.6	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) 56.6												
<b>FY25 Adjusted Base Total</b>		3,536.9	2,862.4	28.9	570.2	75.4	0.0	0.0	0.0	21	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
L Contract Services for Tech Upgrade for In-House Applications (FY2025-FY2026)	MultiYr	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) 300.0												
Eliminate Temporary Increment for Contract Services for Tech Upgrade for In-House Applications (FY2024-FY2027)	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) -150.0												
Inflation and Increased Lease Costs	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) 100.0												
Establish and Fund Purchasing Schedule for Computer Refresh	Inc	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) 10.0												
<b>Gov's FY25 Operating (12/15) Total</b>		3,796.9	2,862.4	28.9	820.2	85.4	0.0	0.0	0.0	21	0	0

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	<b>31,929.1</b>	<b>45,085.5</b>	<b>44,855.8</b>	<b>44,855.8</b>	<b>12,926.7    40.5 %</b>	<b>-229.7    -0.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
1 Personal Services	21,897.8	24,656.1	25,385.4	25,385.4	3,487.6    15.9 %	729.3    3.0 %	0.0
2 Travel	333.8	613.5	611.5	611.5	277.7    83.2 %	-2.0    -0.3 %	0.0
3 Services	8,413.3	18,358.1	17,750.6	17,750.6	9,337.3    111.0 %	-607.5    -3.3 %	0.0
4 Commodities	1,162.0	775.8	426.3	426.3	-735.7    -63.3 %	-349.5    -45.1 %	0.0
5 Capital Outlay	122.2	682.0	682.0	682.0	559.8    458.1 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	11,501.1	19,166.0	18,675.7	18,675.7	7,174.6    62.4 %	-490.3    -2.6 %	0.0
1004 Gen Fund (UGF)	1,769.6	2,000.0	1,845.1	1,845.1	75.5    4.3 %	-154.9    -7.7 %	0.0
1007 I/A Rcpts (Other)	292.9	714.2	725.3	725.3	432.4    147.6 %	11.1    1.6 %	0.0
1024 Fish/Game (Other)	17,905.7	20,331.3	20,721.4	21,821.4	3,915.7    21.9 %	1,490.1    7.3 %	1,100.0    5.3 %
1061 CIP Rcpts (Other)	297.7	2,192.3	2,200.9	1,100.9	803.2    269.8 %	-1,091.4    -49.8 %	-1,100.0    -50.0 %
1108 Stat Desig (Other)	162.1	681.7	687.4	687.4	525.3    324.1 %	5.7    0.8 %	0.0
<u>Positions</u>							
Perm Full Time	154	151	151	151	-3    -1.9 %	0	0
Perm Part Time	126	129	129	129	3    2.4 %	0	0
Temporary	0	0	0	0	0	0	0

# 2024 Legislature - Operating Budget

## Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries  
Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	45,085.5	24,656.1	470.3	18,501.3	775.8	682.0	0.0	0.0	153	127	0
1002 Fed Rcpts (Fed)		19,166.0										
1004 Gen Fund (UGF)		2,000.0										
1007 I/A Rcpts (Other)		714.2										
1024 Fish/Game (Other)		20,331.3										
1061 CIP Rcpts (Other)		2,192.3										
1108 Stat Desig (Other)		681.7										
<b>FY24 Enrolled Total</b>		<b>45,085.5</b>	<b>24,656.1</b>	<b>470.3</b>	<b>18,501.3</b>	<b>775.8</b>	<b>682.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153</b>	<b>127</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>45,085.5</b>	<b>24,656.1</b>	<b>470.3</b>	<b>18,501.3</b>	<b>775.8</b>	<b>682.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153</b>	<b>127</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Change Full-Time Fishery Biologist 3 (11-4109) to Part-Time Fishery Biologist 2	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Fishery Biologist 1 (11-5278) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Fishery Biologist 1 (11-4148) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Habitat Biologist 1 (11-4208) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	143.2	-143.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>45,085.5</b>	<b>24,656.1</b>	<b>613.5</b>	<b>18,358.1</b>	<b>775.8</b>	<b>682.0</b>	<b>0.0</b>	<b>0.0</b>	<b>151</b>	<b>129</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	Sa1Adj	880.3	880.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		344.7										
1004 Gen Fund (UGF)		45.1										
1007 I/A Rcpts (Other)		11.1										
1024 Fish/Game (Other)		465.1										
1061 CIP Rcpts (Other)		8.6										
1108 Stat Desig (Other)		5.7										
Transfer Authority to Anchorage and Fairbanks Hatcheries to Utilize Additional Dingell-Johnson Federal Funds	TrOut	-610.0	-151.0	-2.0	-107.5	-349.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-610.0										
Transfer to Southeast Hatcheries to Align Funding to the Correct Hatchery	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-225.0										
1004 Gen Fund (UGF)		-200.0										
1024 Fish/Game (Other)		-75.0										
<b>FY25 Adjusted Base Total</b>		<b>44,855.8</b>	<b>25,385.4</b>	<b>611.5</b>	<b>17,750.6</b>	<b>426.3</b>	<b>682.0</b>	<b>0.0</b>	<b>0.0</b>	<b>151</b>	<b>129</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Replace Unavailable Capital Improvement Project Receipts to Support Existing Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		1,100.0										

2024 Legislature - Operating Budget  
Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries  
Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * * (continued)												
Replace Unavailable Capital Improvement Project Receipts to Support Existing Programs (continued)												
1061 CIP Rcpts (Other)		-1,100.0										
Gov's FY25 Operating (12/15) Total		44,855.8	25,385.4	611.5	17,750.6	426.3	682.0	0.0	0.0	151	129	0

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## 2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Anchorage and Fairbanks Hatcheries**

**Allocation: Anchorage and Fairbanks Hatcheries**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	6,182.3	6,028.1	6,716.4	7,066.4	884.1 14.3 %	1,038.3 17.2 %	350.0 5.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,518.7	2,728.9	2,958.2	2,958.2	439.5 17.4 %	229.3 8.4 %	0.0
2 Travel	3.5	7.3	9.3	9.3	5.8 165.7 %	2.0 27.4 %	0.0
3 Services	2,732.8	2,686.9	2,794.4	3,144.4	411.6 15.1 %	457.5 17.0 %	350.0 12.5 %
4 Commodities	927.3	598.5	948.0	948.0	20.7 2.2 %	349.5 58.4 %	0.0
5 Capital Outlay	0.0	6.5	6.5	6.5	6.5 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,107.8	1,119.8	1,733.6	1,733.6	625.8 56.5 %	613.8 54.8 %	0.0
1003 GF/Match (UGF)	37.5	40.7	41.3	41.3	3.8 10.1 %	0.6 1.5 %	0.0
1004 Gen Fund (UGF)	5,037.0	4,867.6	4,941.5	5,291.5	254.5 5.1 %	423.9 8.7 %	350.0 7.1 %
<u>Positions</u>							
Perm Full Time	22	22	22	22	0	0	0
Perm Part Time	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0



# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Anchorage and Fairbanks Hatcheries**

**Allocation: Anchorage and Fairbanks Hatcheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	6,028.1	2,728.9	14.8	2,679.4	598.5	6.5	0.0	0.0	22	3	0
1002 Fed Rcpts (Fed)		1,119.8										
1003 GF/Match (UGF)		40.7										
1004 Gen Fund (UGF)		4,867.6										
<b>FY24 Enrolled Total</b>		<b>6,028.1</b>	<b>2,728.9</b>	<b>14.8</b>	<b>2,679.4</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>3</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>6,028.1</b>	<b>2,728.9</b>	<b>14.8</b>	<b>2,679.4</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>3</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-7.5	7.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>6,028.1</b>	<b>2,728.9</b>	<b>7.3</b>	<b>2,686.9</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>3</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		73.9										
Transfer from Sport Fisheries to Utilize Additional Dingell-Johnson Federal Funds	TrIn	610.0	151.0	2.0	107.5	349.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		610.0										
<b>FY25 Adjusted Base Total</b>		<b>6,716.4</b>	<b>2,958.2</b>	<b>9.3</b>	<b>2,794.4</b>	<b>948.0</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>3</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Sport Fish Hatcheries Utility Cost Increases	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
<b>Gov's FY25 Operating (12/15) Total</b>		<b>7,066.4</b>	<b>2,958.2</b>	<b>9.3</b>	<b>3,144.4</b>	<b>948.0</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>3</b>	<b>0</b>

## 2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Southeast Hatcheries**

**Allocation: Southeast Hatcheries**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	846.1	846.1	1,346.1	1,346.1	500.0	59.1 %	500.0	59.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	846.1	846.1	1,346.1	1,346.1	500.0	59.1 %	500.0	59.1 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	225.0	225.0	225.0	>999 %	225.0	>999 %	0.0
1004 Gen Fund (UGF)	846.1	846.1	1,046.1	1,046.1	200.0	23.6 %	200.0	23.6 %	0.0
1024 Fish/Game (Other)	0.0	0.0	75.0	75.0	75.0	>999 %	75.0	>999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Southeast Hatcheries  
Allocation: Southeast Hatcheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers	24Enroll	846.1	0.0	0.0	846.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		846.1	0.0	0.0	846.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Enrolled Total</b>												
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
<b>FY24 Authorized Total</b>		846.1	0.0	0.0	846.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
<b>FY24 Management Plan Total</b>		846.1	0.0	0.0	846.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
Transfer from Sport Fisheries to Align Funding with Correct Hatchery	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		225.0										
1004 Gen Fund (UGF)		200.0										
1024 Fish/Game (Other)		75.0										
<b>FY25 Adjusted Base Total</b>		1,346.1	0.0	0.0	1,346.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
<b>Gov's FY25 Operating (12/15) Total</b>		1,346.1	0.0	0.0	1,346.1	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	<b>51,569.4</b>	<b>66,735.4</b>	<b>61,830.3</b>	<b>68,380.5</b>	<b>16,811.1    32.6 %</b>	<b>1,645.1    2.5 %</b>	<b>6,550.2    10.6 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	30,336.9	34,429.1	31,156.0	36,836.0	6,499.1    21.4 %	2,406.9    7.0 %	5,680.0    18.2 %
2 Travel	1,044.1	1,678.2	1,628.2	1,676.2	632.1    60.5 %	-2.0    -0.1 %	48.0    2.9 %
3 Services	16,824.6	25,223.0	23,841.0	24,466.2	7,641.6    45.4 %	-756.8    -3.0 %	625.2    2.6 %
4 Commodities	3,182.3	4,962.0	4,762.0	4,959.0	1,776.7    55.8 %	-3.0    -0.1 %	197.0    4.1 %
5 Capital Outlay	181.5	443.1	443.1	443.1	261.6    144.1 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	33,478.6	44,172.4	45,065.4	44,965.4	11,486.8    34.3 %	793.0    1.8 %	-100.0    -0.2 %
1003 GF/Match (UGF)	41.6	42.5	44.7	44.7	3.1    7.5 %	2.2    5.2 %	0.0
1004 Gen Fund (UGF)	1,712.7	3,040.7	1,780.2	3,082.2	1,369.5    80.0 %	41.5    1.4 %	1,302.0    73.1 %
1007 I/A Rcpts (Other)	582.7	603.9	624.8	924.8	342.1    58.7 %	320.9    53.1 %	300.0    48.0 %
1024 Fish/Game (Other)	14,638.3	17,245.2	12,631.4	17,632.4	2,994.1    20.5 %	387.2    2.2 %	5,001.0    39.6 %
1061 CIP Rcpts (Other)	709.5	1,097.8	1,142.5	1,242.5	533.0    75.1 %	144.7    13.2 %	100.0    8.8 %
1108 Stat Desig (Other)	406.0	532.9	541.3	488.5	82.5    20.3 %	-44.4    -8.3 %	-52.8    -9.8 %
<u>Positions</u>							
Perm Full Time	228	232	238	240	12    5.3 %	8    3.4 %	2    0.8 %
Perm Part Time	45	41	41	41	-4    -8.9 %	0	0
Temporary	0	0	0	0	0	0	0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY24 Enrolled * * *</b>												
FY24 Enrolled Numbers	24Enroll	66,735.4	34,429.1	1,681.2	25,220.0	4,962.0	443.1	0.0	0.0	228	45	0
1002 Fed Rcpts (Fed)		44,172.4										
1003 GF/Match (UGF)		42.5										
1004 Gen Fund (UGF)		3,040.7										
1007 I/A Rcpts (Other)		603.9										
1024 Fish/Game (Other)		17,245.2										
1061 CIP Rcpts (Other)		1,097.8										
1108 Stat Desig (Other)		532.9										
<b>FY24 Enrolled Total</b>		<b>66,735.4</b>	<b>34,429.1</b>	<b>1,681.2</b>	<b>25,220.0</b>	<b>4,962.0</b>	<b>443.1</b>	<b>0.0</b>	<b>0.0</b>	<b>228</b>	<b>45</b>	<b>0</b>
<b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>												
<b>FY24 Authorized Total</b>		<b>66,735.4</b>	<b>34,429.1</b>	<b>1,681.2</b>	<b>25,220.0</b>	<b>4,962.0</b>	<b>443.1</b>	<b>0.0</b>	<b>0.0</b>	<b>228</b>	<b>45</b>	<b>0</b>
<b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>												
Change Fish and Wildlife Technician 4 (11-2150) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Fish and Wildlife Technician 4 (11-0112) from Part-Time to Full-Time Wildlife Biologist 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Part-Time Wildlife Biologist 1 (11-1171) to Full-Time Wildlife Biologist 2	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Part-Time Fish and Wildlife Technician 3 (11-2257) to Full-Time Fish and Wildlife Technician 4	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-3.0	3.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>66,735.4</b>	<b>34,429.1</b>	<b>1,678.2</b>	<b>25,223.0</b>	<b>4,962.0</b>	<b>443.1</b>	<b>0.0</b>	<b>0.0</b>	<b>232</b>	<b>41</b>	<b>0</b>
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
Reverse Support and Outreach of Non-Pittman-Robertson Projects	OTI	-1,302.0	-402.0	-50.0	-650.0	-200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,302.0										
Reverse One-Time Authority for Pittman Robertson Match	OTI	-5,001.0	-5,001.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-5,001.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	1,397.9	1,397.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		893.0										
1003 GF/Match (UGF)		2.2										
1004 Gen Fund (UGF)		41.5										
1007 I/A Rcpts (Other)		20.9										
1024 Fish/Game (Other)		387.2										
1061 CIP Rcpts (Other)		44.7										
1108 Stat Desig (Other)		8.4										
Add Accounting Technician 3 (11-#018) for Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Wildlife Biologist (11-#017) to Meet Reporting and Regulatory Requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * * (continued)												
Add Wildlife Biologist 1 (11-#013) for the Marine Mammals Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add GIS Analyst 3 (11-#014) for Region 2 GIS Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add GIS Analyst 3 (11-#015) for Region 4 GIS Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Wildlife Biologist 1 (11-#016) for the Lands & Refuges / Wildlife Habitat Enhancement and Spatial Analysis Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	732.0	0.0	-732.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>61,830.3</b>	<b>31,156.0</b>	<b>1,628.2</b>	<b>23,841.0</b>	<b>4,762.0</b>	<b>443.1</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>41</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Maintain Endangered Species and Marine Mammals Programs	IncM	1,302.0	402.0	50.0	650.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,302.0										
Maintain Fish and Game Fund Authority for Pittman Robertson Match	IncM	5,001.0	5,001.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		5,001.0										
Add Two Natural Resource Specialists (11-#019, 11-#020) for Statehood Defense in Federal Subsistence Board Arena	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		300.0										
Delete Statutory Designation Program Receipt Authority No Longer Needed	Dec	-52.8	-23.0	-2.0	-24.8	-3.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-52.8										
Align Authority for the Marine Mammals Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
1061 CIP Rcpts (Other)		100.0										
<b>Gov's FY25 Operating (12/15) Total</b>		<b>68,380.5</b>	<b>36,836.0</b>	<b>1,676.2</b>	<b>24,466.2</b>	<b>4,959.0</b>	<b>443.1</b>	<b>0.0</b>	<b>0.0</b>	<b>240</b>	<b>41</b>	<b>0</b>

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**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**

**Allocation: Hunter Education Public Shooting Ranges**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	1,093.5	1,221.3	1,249.7	1,249.7	156.2	14.3 %	28.4	2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	651.5	703.8	732.2	732.2	80.7	12.4 %	28.4	4.0 %	0.0
2 Travel	0.7	4.0	4.0	4.0	3.3	471.4 %	0.0		0.0
3 Services	299.0	398.0	398.0	398.0	99.0	33.1 %	0.0		0.0
4 Commodities	142.3	115.5	115.5	115.5	-26.8	-18.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	659.5	734.0	755.1	755.1	95.6	14.5 %	21.1	2.9 %	0.0
1024 Fish/Game (Other)	434.0	487.3	494.6	494.6	60.6	14.0 %	7.3	1.5 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	0		0		0
Perm Part Time	5	5	5	5	0		0		0
Temporary	0	0	0	0	0		0		0



# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1002 Fed Rcpts (Fed) 734.0		1,221.3	703.8	4.0	398.0	115.5	0.0	0.0	0.0	3	5	0
1024 Fish/Game (Other) 487.3												
<b>FY24 Enrolled Total</b>		1,221.3	703.8	4.0	398.0	115.5	0.0	0.0	0.0	3	5	0
<b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>												
<b>FY24 Authorized Total</b>		1,221.3	703.8	4.0	398.0	115.5	0.0	0.0	0.0	3	5	0
<b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>												
<b>FY24 Management Plan Total</b>		1,221.3	703.8	4.0	398.0	115.5	0.0	0.0	0.0	3	5	0
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 21.1												
1024 Fish/Game (Other) 7.3												
<b>FY25 Adjusted Base Total</b>		1,249.7	732.2	4.0	398.0	115.5	0.0	0.0	0.0	3	5	0
<b>* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *</b>												
<b>Gov's FY25 Operating (12/15) Total</b>		1,249.7	732.2	4.0	398.0	115.5	0.0	0.0	0.0	3	5	0

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	1,254.9	1,279.0	1,299.5	1,299.5	44.6	3.6 %	20.5	1.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,132.9	1,129.3	1,149.8	1,149.8	16.9	1.5 %	20.5	1.8 %	0.0
2 Travel	48.7	117.9	117.9	117.9	69.2	142.1 %	0.0		0.0
3 Services	40.3	15.2	15.2	15.2	-25.1	-62.3 %	0.0		0.0
4 Commodities	33.0	16.6	16.6	16.6	-16.4	-49.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,254.9	1,279.0	1,299.5	1,299.5	44.6	3.6 %	20.5	1.6 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1007 I/A Rcpts (Other) 1,279.0		1,279.0	1,131.7	49.5	81.2	16.6	0.0	0.0	0.0	6	0	0
<b>FY24 Enrolled Total</b>		1,279.0	1,131.7	49.5	81.2	16.6	0.0	0.0	0.0	6	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
<b>FY24 Authorized Total</b>		1,279.0	1,131.7	49.5	81.2	16.6	0.0	0.0	0.0	6	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
Align Authority for Core Services	LIT	0.0	-2.4	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	68.4	-68.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		1,279.0	1,129.3	117.9	15.2	16.6	0.0	0.0	0.0	6	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 20.5												
<b>FY25 Adjusted Base Total</b>		1,299.5	1,149.8	117.9	15.2	16.6	0.0	0.0	0.0	6	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
<b>Gov's FY25 Operating (12/15) Total</b>		1,299.5	1,149.8	117.9	15.2	16.6	0.0	0.0	0.0	6	0	0

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	<b>12,630.3</b>	<b>16,075.8</b>	<b>15,381.7</b>	<b>16,266.9</b>	<b>3,636.6    28.8 %</b>	<b>191.1    1.2 %</b>	<b>885.2    5.8 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	4,588.4	5,249.0	6,148.0	6,633.2	2,044.8    44.6 %	1,384.2    26.4 %	485.2    7.9 %
2 Travel	19.4	42.7	42.7	42.7	23.3    120.1 %	0.0	0.0
3 Services	7,920.0	10,365.3	8,772.2	9,172.2	1,252.2    15.8 %	-1,193.1    -11.5 %	400.0    4.6 %
4 Commodities	102.5	232.2	232.2	232.2	129.7    126.5 %	0.0	0.0
5 Capital Outlay	0.0	186.6	186.6	186.6	186.6    >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,745.7	3,745.7	3,745.7	3,745.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,121.7	2,142.1	2,180.0	2,697.4	575.7    27.1 %	555.3    25.9 %	517.4    23.7 %
1005 GF/Prgm (DGF)	0.0	25.0	25.0	25.0	25.0    >999 %	0.0	0.0
1007 I/A Rcpts (Other)	5,422.7	7,772.7	7,935.6	8,303.4	2,880.7    53.1 %	530.7    6.8 %	367.8    4.6 %
1018 EVOS Civil (Other)	473.3	344.2	350.3	350.3	-123.0    -26.0 %	6.1    1.8 %	0.0
1061 CIP Rcpts (Other)	19.7	65.2	65.2	65.2	45.5    231.0 %	0.0	0.0
1108 Stat Desig (Other)	847.2	1,980.9	1,079.9	1,079.9	232.7    27.5 %	-901.0    -45.5 %	0.0
<u>Positions</u>							
Perm Full Time	40	49	49	52	12    30.0 %	3    6.1 %	3    6.1 %
Perm Part Time	0	0	0	1	1    >999 %	1    >999 %	1    >999 %
Temporary	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget

### Transaction Change Detail - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY24 Enrolled * * *</b>												
FY24 Enrolled Numbers	24Enroll	16,075.8	4,873.4	60.7	10,722.9	232.2	186.6	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed)		3,745.7										
1004 Gen Fund (UGF)		2,142.1										
1005 GF/Prgm (DGF)		25.0										
1007 I/A Rcpts (Other)		7,772.7										
1018 EVOS Civil (Other)		344.2										
1061 CIP Rcpts (Other)		65.2										
1108 Stat Desig (Other)		1,980.9										
<b>FY24 Enrolled Total</b>		16,075.8	4,873.4	60.7	10,722.9	232.2	186.6	0.0	0.0	47	0	0
<b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>												
<b>FY24 Authorized Total</b>		16,075.8	4,873.4	60.7	10,722.9	232.2	186.6	0.0	0.0	47	0	0
<b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>												
Transfer Human Resource Technician 2 (10-0230) from Department of Administration for Human Resources Deconsolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Services to Personal Services for AO 348 Reversal of Procurement Consolidation	LIT	0.0	174.2	0.0	-174.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Human Resource Technician (10-0230) and Human Resource Consultant 1 (11-7002)	LIT	0.0	201.4	0.0	-201.4	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-18.0	18.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Executive Director (11-7002) from Exxon Valdez Oil Spill Trustee Council Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY24 Management Plan Total</b>		16,075.8	5,249.0	42.7	10,365.3	232.2	186.6	0.0	0.0	49	0	0
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
Reverse Carryforward of Statutory Designated Program Receipt Revenue	OTI	-901.0	0.0	0.0	-901.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-901.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	206.9	206.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.9										
1007 I/A Rcpts (Other)		162.9										
1018 EVOS Civil (Other)		6.1										
Align Authority with Anticipated Expenditures	LIT	0.0	692.1	0.0	-692.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		15,381.7	6,148.0	42.7	8,772.2	232.2	186.6	0.0	0.0	49	0	0
<b>* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *</b>												
Soldotna Lease Adjustment to Provide Suitable Workspace and Employee Bunkhouses	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Add Part-Time Program Coordinator 2 (11-#026) for Employee Safety Program	Inc	404.2	104.2	0.0	300.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		326.0										

# 2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services  
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * * (continued)												
Add Part-Time Program Coordinator 2 (11-#026) for Employee Safety Program (continued)												
1007 I/A Rcpts (Other) 78.2												
Add Three Information Technology Positions (11-#021, 11-#024, 11-#025) for Help Desk	Inc	381.0	381.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 91.4												
1007 I/A Rcpts (Other) 289.6												
Gov's FY25 Operating (12/15) Total		16,266.9	6,633.2	42.7	9,172.2	232.2	186.6	0.0	0.0	52	1	0

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## 2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov	
<b>Total</b>	1,124.1	1,341.4	1,296.8	1,311.8	187.7	16.7 %	-29.6	-2.2 %	15.0	1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	857.5	930.9	951.3	951.3	93.8	10.9 %	20.4	2.2 %	0.0	
2 Travel	99.7	154.5	129.5	144.5	44.8	44.9 %	-10.0	-6.5 %	15.0	11.6 %
3 Services	146.3	196.9	166.9	166.9	20.6	14.1 %	-30.0	-15.2 %	0.0	
4 Commodities	20.6	59.1	49.1	49.1	28.5	138.3 %	-10.0	-16.9 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,124.1	1,319.4	1,274.8	1,289.8	165.7	14.7 %	-29.6	-2.2 %	15.0	1.2 %
1007 I/A Rcpts (Other)	0.0	22.0	22.0	22.0	22.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	



# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	1,341.4	930.9	139.5	196.9	74.1	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,319.4										
1007 I/A Rcpts (Other)		22.0										
<b>FY24 Enrolled Total</b>		<b>1,341.4</b>	<b>930.9</b>	<b>139.5</b>	<b>196.9</b>	<b>74.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>1,341.4</b>	<b>930.9</b>	<b>139.5</b>	<b>196.9</b>	<b>74.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>1,341.4</b>	<b>930.9</b>	<b>154.5</b>	<b>196.9</b>	<b>59.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse Joint Board Meeting	OTI	-75.0	-10.0	-25.0	-30.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.4										
<b>FY25 Adjusted Base Total</b>		<b>1,296.8</b>	<b>951.3</b>	<b>129.5</b>	<b>166.9</b>	<b>49.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Board Support Section Travel Cost Increases	Inc	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
<b>Gov's FY25 Operating (12/15) Total</b>		<b>1,311.8</b>	<b>951.3</b>	<b>144.5</b>	<b>166.9</b>	<b>49.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	632.8	570.2	593.3	593.3	-39.5	-6.2 %	23.1	4.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	435.2	420.4	443.5	443.5	8.3	1.9 %	23.1	5.5 %	0.0
2 Travel	162.3	127.3	127.3	127.3	-35.0	-21.6 %	0.0		0.0
3 Services	32.6	20.0	20.0	20.0	-12.6	-38.7 %	0.0		0.0
4 Commodities	2.7	2.5	2.5	2.5	-0.2	-7.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	35.3	35.3	35.3	35.3	>999 %	0.0		0.0
1004 Gen Fund (UGF)	571.6	534.9	558.0	558.0	-13.6	-2.4 %	23.1	4.3 %	0.0
1007 I/A Rcpts (Other)	61.2	0.0	0.0	0.0	-61.2	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	5	5	5	5	0		0		0
Temporary	0	0	0	0	0		0		0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1002 Fed Rcpts (Fed)		35.3										
1004 Gen Fund (UGF)		534.9										
<b>FY24 Enrolled Total</b>		<b>570.2</b>	<b>420.4</b>	<b>127.3</b>	<b>20.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
<b>FY24 Authorized Total</b>		<b>570.2</b>	<b>420.4</b>	<b>127.3</b>	<b>20.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
<b>FY24 Management Plan Total</b>		<b>570.2</b>	<b>420.4</b>	<b>127.3</b>	<b>20.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.1										
<b>FY25 Adjusted Base Total</b>		<b>593.3</b>	<b>443.5</b>	<b>127.3</b>	<b>20.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
<b>Gov's FY25 Operating (12/15) Total</b>		<b>593.3</b>	<b>443.5</b>	<b>127.3</b>	<b>20.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	12,376.2	2,405.3	2,405.3	2,405.3	-9,970.9	-80.6 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	12,376.1	2,262.0	2,262.0	2,262.0	-10,114.1	-81.7 %	0.0		0.0
4 Commodities	0.1	68.3	68.3	68.3	68.2	>999 %	0.0		0.0
5 Capital Outlay	0.0	75.0	75.0	75.0	75.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	456.9	456.9	456.9	456.9	>999 %	0.0		0.0
1018 EVOS Civil (Other)	12,376.2	1,948.4	1,948.4	1,948.4	-10,427.8	-84.3 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	3	0	0	0	-3	-100.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1002 Fed Rcpts (Fed)		456.9										
1018 EVOS Civil (Other)		1,948.4										
<b>FY24 Enrolled Total</b>		2,405.3	387.2	0.0	1,874.8	68.3	75.0	0.0	0.0	3	0	0
		2,405.3	387.2	0.0	1,874.8	68.3	75.0	0.0	0.0	3	0	0
<b>FY24 Authorized Total</b>		2,405.3	387.2	0.0	1,874.8	68.3	75.0	0.0	0.0	3	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
Align Authority for Contracts	LIT	0.0	-387.2	0.0	387.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Associate Coordinator (11-7005) to Statewide Fisheries Management for Treaty Advisor	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Executive Director (11-7002) to Administrative Services for Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Manager (11-7710) to Subsistence Research for Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY24 Management Plan Total</b>		2,405.3	0.0	0.0	2,262.0	68.3	75.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
<b>FY25 Adjusted Base Total</b>		2,405.3	0.0	0.0	2,262.0	68.3	75.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
<b>Gov's FY25 Operating (12/15) Total</b>		2,405.3	0.0	0.0	2,262.0	68.3	75.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	<b>1,747.2</b>	<b>5,194.1</b>	<b>5,194.1</b>	<b>4,180.2</b>	<b>2,433.0 139.3 %</b>	<b>-1,013.9 -19.5 %</b>	<b>-1,013.9 -19.5 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,747.2	5,194.1	5,194.1	4,180.2	2,433.0 139.3 %	-1,013.9 -19.5 %	-1,013.9 -19.5 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	85.4	93.3	93.3	93.3	7.9 9.3 %	0.0	0.0
1007 I/A Rcpts (Other)	1,661.8	5,100.8	5,100.8	4,086.9	2,425.1 145.9 %	-1,013.9 -19.9 %	-1,013.9 -19.9 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1004 Gen Fund (UGF)		93.3										
1007 I/A Rcpts (Other)		5,100.8										
<b>FY24 Enrolled Total</b>		<b>5,194.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,194.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>												
<b>FY24 Authorized Total</b>		<b>5,194.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,194.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>												
<b>FY24 Management Plan Total</b>		<b>5,194.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,194.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
<b>FY25 Adjusted Base Total</b>		<b>5,194.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,194.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *</b>												
Reduce State Facilities Maintenance Receipt Authority to Align with Anticipated Collections	Dec	-1,013.9	0.0	0.0	-1,013.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,013.9										
<b>Gov's FY25 Operating (12/15) Total</b>		<b>4,180.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,180.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Habitat  
Allocation: Habitat**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	4,630.2	5,850.0	6,051.1	6,051.1	1,420.9 30.7 %	201.1 3.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,110.0	4,767.0	4,968.1	4,968.1	858.1 20.9 %	201.1 4.2 %	0.0
2 Travel	68.3	172.7	172.7	172.7	104.4 152.9 %	0.0	0.0
3 Services	421.7	710.5	710.5	710.5	288.8 68.5 %	0.0	0.0
4 Commodities	30.2	179.8	179.8	179.8	149.6 495.4 %	0.0	0.0
5 Capital Outlay	0.0	20.0	20.0	20.0	20.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.8	115.5	115.6	115.6	114.8 >999 %	0.1 0.1 %	0.0
1004 Gen Fund (UGF)	3,624.7	3,751.5	3,885.5	3,885.5	260.8 7.2 %	134.0 3.6 %	0.0
1007 I/A Rcpts (Other)	808.8	1,295.8	1,346.7	1,346.7	537.9 66.5 %	50.9 3.9 %	0.0
1018 EVOS Civil (Other)	4.5	12.9	12.9	12.9	8.4 186.7 %	0.0	0.0
1055 IA/OIL HAZ (Other)	74.7	115.4	119.4	119.4	44.7 59.8 %	4.0 3.5 %	0.0
1061 CIP Rcpts (Other)	89.0	276.6	285.6	285.6	196.6 220.9 %	9.0 3.3 %	0.0
1108 Stat Desig (Other)	27.7	282.3	285.4	285.4	257.7 930.3 %	3.1 1.1 %	0.0
<u>Positions</u>							
Perm Full Time	37	37	37	37	0	0	0
Perm Part Time	2	2	2	2	0	0	0
Temporary	1	1	1	1	0	0	0



# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Habitat**  
**Allocation: Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	5,850.0	4,767.0	105.8	777.4	179.8	20.0	0.0	0.0	38	1	1
1002 Fed Rcpts (Fed)		115.5										
1004 Gen Fund (UGF)		3,751.5										
1007 I/A Rcpts (Other)		1,295.8										
1018 EVOS Civil (Other)		12.9										
1055 IA/OIL HAZ (Other)		115.4										
1061 CIP Rcpts (Other)		276.6										
1108 Stat Desig (Other)		282.3										
<b>FY24 Enrolled Total</b>		<b>5,850.0</b>	<b>4,767.0</b>	<b>105.8</b>	<b>777.4</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>1</b>	<b>1</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>5,850.0</b>	<b>4,767.0</b>	<b>105.8</b>	<b>777.4</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>1</b>	<b>1</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Change Habitat Biologist 2 (11-6134) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	66.9	-66.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>5,850.0</b>	<b>4,767.0</b>	<b>172.7</b>	<b>710.5</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>1</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	201.1	201.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		134.0										
1007 I/A Rcpts (Other)		50.9										
1055 IA/OIL HAZ (Other)		4.0										
1061 CIP Rcpts (Other)		9.0										
1108 Stat Desig (Other)		3.1										
<b>FY25 Adjusted Base Total</b>		<b>6,051.1</b>	<b>4,968.1</b>	<b>172.7</b>	<b>710.5</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>1</b>
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
<b>Gov's FY25 Operating (12/15) Total</b>		<b>6,051.1</b>	<b>4,968.1</b>	<b>172.7</b>	<b>710.5</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>1</b>

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	<b>4,824.1</b>	<b>6,323.6</b>	<b>6,530.5</b>	<b>6,630.5</b>	<b>1,806.4    37.4 %</b>	<b>306.9    4.9 %</b>	<b>100.0    1.5 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	3,781.6	4,659.0	4,848.8	4,948.8	1,167.2    30.9 %	289.8    6.2 %	100.0    2.1 %
2 Travel	300.9	592.9	592.9	592.9	292.0    97.0 %	0.0	0.0
3 Services	657.6	921.0	938.1	938.1	280.5    42.7 %	17.1    1.9 %	0.0
4 Commodities	78.0	145.7	145.7	145.7	67.7    86.8 %	0.0	0.0
5 Capital Outlay	6.0	5.0	5.0	5.0	-1.0    -16.7 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,328.0	2,356.8	2,430.4	2,430.4	1,102.4    83.0 %	73.6    3.1 %	0.0
1004 Gen Fund (UGF)	2,626.2	2,676.4	2,762.0	2,762.0	135.8    5.2 %	85.6    3.2 %	0.0
1007 I/A Rcpts (Other)	630.6	863.8	897.2	897.2	266.6    42.3 %	33.4    3.9 %	0.0
1061 CIP Rcpts (Other)	131.0	131.1	136.8	236.8	105.8    80.8 %	105.7    80.6 %	100.0    73.1 %
1108 Stat Desig (Other)	108.3	295.5	304.1	304.1	195.8    180.8 %	8.6    2.9 %	0.0
<u>Positions</u>							
Perm Full Time	19	18	18	18	-1    -5.3 %	0	0
Perm Part Time	22	24	24	24	2    9.1 %	0	0
Temporary	1	0	0	0	-1    -100.0 %	0	0

# 2024 Legislature - Operating Budget

## Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	6,323.6	4,659.0	567.6	946.3	145.7	5.0	0.0	0.0	17	24	0
1002 Fed Rcpts (Fed)		2,356.8										
1004 Gen Fund (UGF)		2,676.4										
1007 I/A Rcpts (Other)		863.8										
1061 CIP Rcpts (Other)		131.1										
1108 Stat Desig (Other)		295.5										
<b>FY24 Enrolled Total</b>		<b>6,323.6</b>	<b>4,659.0</b>	<b>567.6</b>	<b>946.3</b>	<b>145.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>24</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>6,323.6</b>	<b>4,659.0</b>	<b>567.6</b>	<b>946.3</b>	<b>145.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>24</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Change Administrative Manager (11-7710) from Full Time to Part Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Subsistence Resource Specialist 3 (11-0409) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	25.3	-25.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Manager (11-7710) from EVOS Trustee Council for Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY24 Management Plan Total</b>		<b>6,323.6</b>	<b>4,659.0</b>	<b>592.9</b>	<b>921.0</b>	<b>145.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>24</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	206.9	206.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		73.6										
1004 Gen Fund (UGF)		85.6										
1007 I/A Rcpts (Other)		33.4										
1061 CIP Rcpts (Other)		5.7										
1108 Stat Desig (Other)		8.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-17.1	0.0	17.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>6,530.5</b>	<b>4,848.8</b>	<b>592.9</b>	<b>938.1</b>	<b>145.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>24</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Increased CIP Authority for PR-Funded Projects in Collaboration with the Division of Wildlife Conservation	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.0										
<b>Gov's FY25 Operating (12/15) Total</b>		<b>6,630.5</b>	<b>4,948.8</b>	<b>592.9</b>	<b>938.1</b>	<b>145.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>24</b>	<b>0</b>

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**2024 Legislature - Operating Budget**  
**Wordage Report - FY25 Governor Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health**

**Agency: Department of Fish and Game**

Gov

Conditional Language

The amount appropriated for the Department of Fish and Game includes the unexpended and unobligated balance on June 30, 2024, of receipts collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.

B

**Ap: Commercial Fisheries**

Conditional Language

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2024, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial crew member licenses.

B

**AI: Commercial Fisheries Entry Commission**

Conditional Language

The amount allocated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2024, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.

B

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# Transaction Type Definitions

<b>23Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>23Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>24Enroll</b>	FY24 Enrolled numbers.
<b>24LangEn</b>	FY24 Enrolled language.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds; may include positions.
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY25.
<b>FisNot24</b>	Fiscal Note appropriations for legislation effective in FY24.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the prior year's operating budget bill(s).
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY24 funding was not intended to continue into FY25.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY24), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.