

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

Numbers and Language Differences Agencies: F&G

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Commercial Fisheries													
Deny Structure Change: Reverse Transfer from Southeast Region Fisheries Management	11Budget	TrOut	-7,546.8	-5,338.8	-154.0	-1,501.1	-512.9	-40.0	0.0	0.0	-51	-52	0
1002 Fed Rcpts (Fed)			-514.4										
1003 G/F Match (UGF)			-183.9										
1004 Gen Fund (UGF)			-5,620.5										
1036 Cm Fish Ln (DGF)			-167.5										
1109 Test Fish (DGF)			-693.6										
1201 CFEC Rcpts (DGF)			-366.9										
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management	11Budget	TrOut	-8,434.4	-6,548.0	-119.5	-1,392.3	-366.4	-8.2	0.0	0.0	-48	-99	-2
1003 G/F Match (UGF)			-238.7										
1004 Gen Fund (UGF)			-7,483.9										
1109 Test Fish (DGF)			-410.2										
1201 CFEC Rcpts (DGF)			-301.6										
Deny Structure Change: Reverse Transfer from AYK Region Fisheries Management	11Budget	TrOut	-6,092.9	-4,736.0	-255.8	-736.5	-348.1	-16.5	0.0	0.0	-34	-63	0
1004 Gen Fund (UGF)			-5,736.2										
1036 Cm Fish Ln (DGF)			-284.5										
1109 Test Fish (DGF)			-72.2										
Deny Structure Change: Reverse Transfer from Westward Region Fisheries Management	11Budget	TrOut	-8,533.6	-5,961.4	-362.0	-1,494.1	-689.7	-26.4	0.0	0.0	-44	-68	0
1004 Gen Fund (UGF)			-6,772.4										
1036 Cm Fish Ln (DGF)			-412.8										
1109 Test Fish (DGF)			-1,348.4										
Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management	11Budget	TrOut	-9,498.4	-5,736.7	-356.3	-2,875.0	-503.4	-27.0	0.0	0.0	-57	-7	-1
1004 Gen Fund (UGF)			-8,576.5										
1036 Cm Fish Ln (DGF)			-351.1										
1194 F&G NonDed (DGF)			-383.6										
1201 CFEC Rcpts (DGF)			-187.2										
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects	11Budget	TrOut	-21,119.7	-12,262.8	-575.4	-5,821.2	-1,768.0	-692.3	0.0	0.0	-79	-169	-2
1002 Fed Rcpts (Fed)			-9,528.4										
1004 Gen Fund (UGF)			-871.8										
1007 I/A Rcpts (Other)			-908.6										
1018 EVOS Trust (Other)			-595.1										
1061 CIP Rcpts (Other)			-2,490.1										
1108 Stat Desig (Other)			-4,262.4										
1156 Rcpt Svcs (DGF)			-505.7										
1194 F&G NonDed (DGF)			-1,207.6										
1201 CFEC Rcpts (DGF)			-750.0										
Deny Structure Change: Reverse Commercial Fisheries Transfer to State Subsistence for the Donlin Creek Project	11Budget	TrIn	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Commercial Fisheries (continued)													
Deny Structure Change: Reverse Commercial Fisheries Transfer to State Subsistence for the Donlin Creek Project (continued)													
			106.0										
	11Budget	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Deny Structure Change: Transfer PFT PCN 11-5013 from Commercial Fisheries to Administrative Services for Network Support													
	11Budget	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Deny Struct Chge: Transfer Fish & Wildlife Tech PCN 11-1387 to Wildlife Cons for Endangered Species Act (ESA) Activities													
	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region													
			-130.0										
			130.0										
	GAmAdj	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects													
			500.0										
	GAmAdj	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Federal ARRA Authority to Support Algal Production at the Alutiiq Pride Hatchery													
			50.0										
	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds													
			400.0										
			-250.0										
			-150.0										
	11Budget	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Deny Structure Change: Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research													
	11Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	2
Deny Structure Change: Reverse Deletion of Vacant PCNs (11-N08149 and 11-N08098) and Non-perm PCNs (11-1618 and 11-5223)													
	11Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Deny Structure Change: Reverse Change Time Status of PCN 11-1112 from PPT to PFT													
	11Budget	TrOut	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to SE Region: FY2011 LTC New Salary Schedule													
			-4.9										
	11Budget	TrOut	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to SE Region FY 2011 LTC Health Insurance Increases													
			-3.8										
* Allocation Difference *			-61,678.5	-40,986.4	-1,823.0	-13,870.2	-4,188.5	-810.4	0.0	0.0	-313	-453	-3

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Southeast Region Fisheries Management													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.0										
Deny Structure Change: Reverse Transfer from Southeast Region Fisheries Management	11Budget	TrIn	7,546.8	5,338.8	154.0	1,501.1	512.9	40.0	0.0	0.0	51	52	0
1002 Fed Rcpts (Fed)			514.4										
1003 G/F Match (UGF)			183.9										
1004 Gen Fund (UGF)			5,620.5										
1036 Cm Fish Ln (DGF)			167.5										
1109 Test Fish (DGF)			693.6										
1201 CFEC Rcpts (DGF)			366.9										
Align acutal Test Fisheries Receipts authorization with anticipated expenditures	11Budget	Dec	-123.6	0.0	0.0	-123.6	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)			-123.6										
Southeast Red King Crab Research	11Budget	IncOTI	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										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-13.4	0.0	-13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.3										
1004 Gen Fund (UGF)			-12.0										
1109 Test Fish (DGF)			-1.1										
Southeast Region Stock Assessments, Monitoring, and Other Projects	11Budget	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
1004 Gen Fund (UGF)			600.0										
Transfer to SE Region: FY2011 LTC New Salary Schedule	11Budget	TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.9										
Transfer to SE Region FY 2011 LTC Health Insurance Increases	11Budget	TrIn	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5.7										
1003 G/F Match (UGF)			-4.2										
1004 Gen Fund (UGF)			15.4										
1201 CFEC Rcpts (DGF)			-5.5										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-4.2										
1004 Gen Fund (UGF)			9.7										
1201 CFEC Rcpts (DGF)			-5.5										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Southeast Region Fisheries Management (continued)													
* Allocation Difference *			8,083.5	5,347.5	140.6	1,442.5	512.9	40.0	0.0	600.0	51	52	0
Central Region Fisheries Management													
	11Budget	Inc	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.													
			1004 Gen Fund (UGF)	7.2									
	11Budget	TrIn	8,434.4	6,548.0	119.5	1,392.3	366.4	8.2	0.0	0.0	48	99	2
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management													
			1003 G/F Match (UGF)	238.7									
			1004 Gen Fund (UGF)	7,483.9									
			1109 Test Fish (DGF)	410.2									
			1201 CFEC Rcpts (DGF)	301.6									
	11Budget	Dec	-150.2	0.0	0.0	-150.2	0.0	0.0	0.0	0.0	0	0	0
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures													
			1109 Test Fish (DGF)	-150.2									
	11Budget	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.													
			1003 G/F Match (UGF)	-0.4									
			1004 Gen Fund (UGF)	-14.8									
			1109 Test Fish (DGF)	-0.4									
	11Budget	Inc	523.0	0.0	0.0	0.0	0.0	0.0	0.0	523.0	1	0	0
Salmon Research and Management Projects													
			1004 Gen Fund (UGF)	523.0									
	11Budget	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
Move projects for Kasilof River and Big Lake Smolt Outmigration counts to the FY10 Supplemental Bill													
			1004 Gen Fund (UGF)	-75.0									
	11Budget	Dec	-342.6	0.0	0.0	0.0	0.0	0.0	0.0	-342.6	0	0	0
Transfer Susitna Fish Passage Restoration & Alexander Creek Invasive Pike Control projects to Sport Fisheries													
			1004 Gen Fund (UGF)	-342.6									
* Allocation Difference *			8,381.2	6,548.0	103.9	1,249.3	366.4	8.2	0.0	105.4	49	99	2
AYK Region Fisheries Management													
	11Budget	Inc	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.													
			1004 Gen Fund (UGF)	11.3									
	11Budget	TrIn	6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0
Deny Structure Change: Reverse Transfer from AYK Region Fisheries Management													
			1004 Gen Fund (UGF)	5,736.2									
			1036 Cm Fish Ln (DGF)	284.5									
			1109 Test Fish (DGF)	72.2									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
AYK Region Fisheries Management (continued)													
Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	11Budget	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	11Budget	Dec	-32.2	0.0	0.0	-32.2	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)			-32.2										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.1										
1109 Test Fish (DGF)			-0.1										
Salmon Research and Management Projects for the AYK Region	11Budget	Inc	205.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	0	1	0
1004 Gen Fund (UGF)			205.0										
Fishery Biologists II and IV for Salmon Research and Management Projects for the AYK Region	11Budget	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			175.0										
* Allocation Difference *			6,426.8	4,911.0	230.6	715.6	348.1	16.5	0.0	205.0	36	63	0
Westward Region Fisheries Management													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.9										
Deny Structure Change: Reverse Transfer from Westward Region Fisheries Management	11Budget	TrIn	8,533.6	5,961.4	362.0	1,494.1	689.7	26.4	0.0	0.0	44	68	0
1004 Gen Fund (UGF)			6,772.4										
1036 Cm Fish Ln (DGF)			412.8										
1109 Test Fish (DGF)			1,348.4										
Change Time Status of PCN 11-1112 from PPT to PFT Due to Workload Demands of the Westward Region Vessel Program	11Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	11Budget	Dec	-618.4	0.0	0.0	-618.4	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)			-618.4										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-23.7	0.0	-23.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.6										
1109 Test Fish (DGF)			-2.1										
* Allocation Difference *			7,905.4	5,961.4	338.3	889.6	689.7	26.4	0.0	0.0	45	67	0
Headquarters Fisheries Management													
Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management	11Budget	TrIn	9,498.4	5,736.7	356.3	2,875.0	503.4	27.0	0.0	0.0	57	7	1

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Commercial Fisheries (continued)													
Headquarters Fisheries Management (continued)													
Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management (continued)													
1004 Gen Fund (UGF)			8,576.5										
1036 Cm Fish Ln (DGF)			351.1										
1194 F&G NonDed (DGF)			383.6										
1201 CFEC Rcpts (DGF)			187.2										
Delete Vacant PPT PCN (11-N08149)	11Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-35.2	0.0	-35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-33.8										
1005 GF/Prgm (DGF)			-1.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.4										
1061 CIP Rcpts (Other)			0.2										
* Allocation Difference *			9,466.8	5,740.3	321.1	2,875.0	503.4	27.0	0.0	0.0	57	6	1
Commercial Fisheries Special Projects													
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects	11Budget	TrIn	21,119.7	12,262.8	575.4	5,821.2	1,768.0	692.3	0.0	0.0	79	169	2
1002 Fed Rcpts (Fed)			9,528.4										
1004 Gen Fund (UGF)			871.8										
1007 I/A Rcpts (Other)			908.6										
1018 EVOS Trust (Other)			595.1										
1061 CIP Rcpts (Other)			2,490.1										
1108 Stat Desig (Other)			4,262.4										
1156 Rcpt Svcs (DGF)			505.7										
1194 F&G NonDed (DGF)			1,207.6										
1201 CFEC Rcpts (DGF)			750.0										
Transfer PFT PCN 11-5013 from Commercial Fisheries Special Projects to Administrative Services for Network Support	11Budget	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Fish & Wildlife Technician PCN 11-1387 to Wildlife Conservation for Endangered Species Act (ESA) Activities	11Budget	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Vacant PPT PCN (11-N08098) and Non-perm PCNs (11-5223)	11Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects	11Budget	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			500.0										
Federal ARRA Authority to Support Algal Production at the Alutiig Pride Hatchery	11Budget	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			50.0										

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Commercial Fisheries (continued)													
Commercial Fisheries Special Projects (continued)													
Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			400.0										
1018 EVOS Trust (Other)			-250.0										
1108 Stat Desig (Other)			-150.0										
Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-130.0										
1004 Gen Fund (UGF)			130.0										
Deny Structure Change: Decrement Excess I/A Authority	11Budget	Dec	-106.0	-106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-106.0										
Delete Vacant Non-perm PCN (11-1618)	11Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.2										
1005 GF/Prgm (DGF)			-4.1										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-113.5										
1004 Gen Fund (UGF)			308.1										
1005 GF/Prgm (DGF)			1.7										
1007 I/A Rcpts (Other)			-11.9										
1061 CIP Rcpts (Other)			-66.3										
1108 Stat Desig (Other)			-88.2										
1156 Rcpt Svcs (DGF)			-1.7										
1194 F&G NonDed (DGF)			-17.6										
1201 CFEC Rcpts (DGF)			-10.6										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-85.8										
1004 Gen Fund (UGF)			133.3										
1005 GF/Prgm (DGF)			0.2										
1061 CIP Rcpts (Other)			-27.3										
1108 Stat Desig (Other)			-18.1										
1156 Rcpt Svcs (DGF)			-0.2										
1194 F&G NonDed (DGF)			-1.7										
1201 CFEC Rcpts (DGF)			-0.4										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences Agencies: F&G

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Commercial Fisheries Special Projects (continued)													
LFD: Revise Governor's salary adjustment request (continued)													
1004 Gen Fund (UGF)			-19.3										
1005 GF/Prgm (DGF)			19.3										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.2										
1005 GF/Prgm (DGF)			1.7										
1007 I/A Rcpts (Other)			-11.9										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			118.1										
1108 Stat Desig (Other)			-88.2										
1156 Rcpt Svcs (DGF)			-1.7										
1194 F&G NonDed (DGF)			-17.6										
1201 CFEC Rcpts (DGF)			-10.6										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.2										
1005 GF/Prgm (DGF)			0.2										
1108 Stat Desig (Other)			-18.1										
1156 Rcpt Svcs (DGF)			-0.2										
1194 F&G NonDed (DGF)			-1.7										
1201 CFEC Rcpts (DGF)			-0.4										
* Allocation Difference *			21,555.4	12,656.8	567.1	5,871.2	1,768.0	692.3	0.0	0.0	78	167	0
** Appropriation Difference **			140.6	178.6	-121.4	-827.0	0.0	0.0	0.0	910.4	3	1	0
Sport Fisheries													
Sport Fisheries													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.7										
Budget Clarification Project: According to the USFWS, Boating and angling access sites revenue must go to the F&G Fund	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-450.1										
1024 Fish/Game (Other)			450.1										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.2										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)													
Sport Fisheries (continued)													
Transfer Susitna Fish Passage Restoration & Alexander Creek Invasive Pike Control projects from Com Fish Central Region	11Budget	Inc	342.6	0.0	0.0	0.0	0.0	0.0	0.0	342.6	0	0	0
1004 Gen Fund (UGF) 342.6													
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	GAmdAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -312.2													
1004 Gen Fund (UGF) 544.5													
1007 I/A Rcpts (Other) -9.4													
1018 EVOS Trust (Other) -0.4													
1024 Fish/Game (Other) -209.5													
1061 CIP Rcpts (Other) -13.0													
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	GAmdAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -273.5													
1004 Gen Fund (UGF) 499.6													
1007 I/A Rcpts (Other) -27.0													
1024 Fish/Game (Other) -152.5													
1061 CIP Rcpts (Other) -37.4													
1108 Stat Desig (Other) -9.2													
OMB revision to the Governor's salary adjustment request	GAmdAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0													
1007 I/A Rcpts (Other) 1.0													
I/A portion of the fund sources in the FY2011 GGU & SU Salary & Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.4													
1007 I/A Rcpts (Other) -35.4													
Non I/A Unrealizable Fund Sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -585.7													
1004 Gen Fund (UGF) 1,007.7													
1018 EVOS Trust (Other) -0.4													
1024 Fish/Game (Other) -362.0													
1061 CIP Rcpts (Other) -50.4													
1108 Stat Desig (Other) -9.2													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.8													
1004 Gen Fund (UGF) 0.8													
1007 I/A Rcpts (Other) 1.3													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)													
Sport Fisheries (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
			2.6										
			0.9										
	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
			-4.8										
			7.4										
			-2.6										
	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase													
			282.9										
			-523.9										
			0.4										
			181.0										
			50.4										
			9.2										
* Allocation Difference *			363.5	10.4	-7.2	17.7	0.0	0.0	0.0	342.6	0	0	0
** Appropriation Difference **			363.5	10.4	-7.2	17.7	0.0	0.0	0.0	342.6	0	0	0
Wildlife Conservation													
Wildlife Conservation													
	GAmAdj	Inc	3,500.0	550.0	115.0	2,385.0	450.0	0.0	0.0	0.0	0	0	0
Federal Authority for Wildlife Population Assessment and Species Research													
			3,500.0										
	11Budget	Inc	3,100.0	550.0	115.0	1,985.0	450.0	0.0	0.0	0.0	0	0	0
Federal Authority for Wildlife Population Assessment and Species Research													
			3,100.0										
	11Budget	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.													
			12.6										
	11Budget	Dec	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.													
			-14.7										
			-0.2										
	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase													
			100.3										
			2.9										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)													
Wildlife Conservation (continued)													
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase (continued)													
			1024 Fish/Game (Other)	-100.3									
			1194 F&G NonDed (DGF)	-2.9									
	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase													
			1004 Gen Fund (UGF)	100.3									
			1024 Fish/Game (Other)	-100.3									
	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase													
			1005 GF/Prgm (DGF)	1.9									
			1194 F&G NonDed (DGF)	-1.9									
	11Budget	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase													
			1002 Fed Rcpts (Fed)	0.8									
			1004 Gen Fund (UGF)	2.8									
			1024 Fish/Game (Other)	0.7									
	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny 50% of F&G funds requested in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase													
			1004 Gen Fund (UGF)	-61.4									
			1024 Fish/Game (Other)	62.4									
			1194 F&G NonDed (DGF)	-1.0									
			* Allocation Difference *	-398.0	4.3	-14.9	-387.4	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects													
Reduce general fund travel line item by 10 percent.													
	11Budget	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1.2									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase													
	11Budget	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	1.0									
			1004 Gen Fund (UGF)	2.0									
			* Allocation Difference *	1.8	3.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-396.2	7.3	-16.1	-387.4	0.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
Reduce general fund travel line item by 10 percent.													
	11Budget	Dec	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-7.6									

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Commissioner's Office (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			7.2										
1007 I/A Rcpts (Other)			8.3										
1061 CIP Rcpts (Other)			0.2										
1108 Stat Desig (Other)			0.4										
Ch. 56, SLA 2010 (HB 421) Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
1004 Gen Fund (UGF)			8.7										
1007 I/A Rcpts (Other)			-8.1										
1061 CIP Rcpts (Other)			-0.4										
1108 Stat Desig (Other)			-0.2										
* Allocation Difference *			8.5	16.1	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.3										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.4										
1004 Gen Fund (UGF)			0.9										
1007 I/A Rcpts (Other)			3.2										
1018 EVOS Trust (Other)			0.5										
* Allocation Difference *			4.7	6.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game Boards and Advisory Committees													
Add a F&G Regional Regulatory Program Assistant position in Bethel to coordinate local fish and game advisory committees	11Budget	Inc	84.6	68.6	12.0	4.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			84.6										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			4.0										
1007 I/A Rcpts (Other)			0.2										
1061 CIP Rcpts (Other)			0.3										
1108 Stat Desig (Other)			0.1										
* Allocation Difference *			89.2	73.2	12.0	4.0	0.0	0.0	0.0	0.0	0	1	0
State Subsistence													
Deny Structure Change; Reverse Transfer from Commercial Fisheries to State Subsistence for the Donlin Creek Project	11Budget	TrOut	-106.0	-66.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
State Subsistence (continued)													
Deny Structure Change; Reverse Transfer from Commercial Fisheries to State Subsistence for the Donlin Creek Project (continued)													
			1007 I/A Rcpts (Other)	-106.0									
	11Budget	Inc	106.0	66.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
I/A Receipts Authority for the Donlin Creek Project													
			1007 I/A Rcpts (Other)	106.0									
	11Budget	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.													
			1004 Gen Fund (UGF)	-10.0									
	11Budget	IncOTI	260.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0	0	0
CC: Yukon Chinook Salmon Disaster Research													
			1004 Gen Fund (UGF)	260.0									
	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase													
			1002 Fed Rcpts (Fed)	-18.9									
			1004 Gen Fund (UGF)	47.4									
			1007 I/A Rcpts (Other)	-11.5									
			1061 CIP Rcpts (Other)	-7.2									
			1108 Stat Desig (Other)	-9.8									
	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase													
			1002 Fed Rcpts (Fed)	-8.1									
			1004 Gen Fund (UGF)	11.1									
			1007 I/A Rcpts (Other)	-3.0									
	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase													
			1004 Gen Fund (UGF)	21.3									
			1007 I/A Rcpts (Other)	-11.5									
			1108 Stat Desig (Other)	-9.8									
	11Budget	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase													
			1002 Fed Rcpts (Fed)	0.1									
			1004 Gen Fund (UGF)	3.7									
			1108 Stat Desig (Other)	0.3									
			* Allocation Difference *	254.1	4.1	-10.0	0.0	0.0	0.0	260.0	0	0	0
EVOS Trustee Council													
	11Budget	FisNot	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase													
			1018 EVOS Trust (Other)	15.5									

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Commercial Fisheries Entry Commission													
Commercial Fisheries Entry Commission													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) -3.3													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1201 CFEC Rcpts (DGF) 58.0													
* Allocation Difference *			54.7	58.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			54.7	58.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			532.7	374.7	-162.3	-1,192.7	0.0	0.0	0.0	1,513.0	3	2	0
**** All Agencies Difference ****			532.7	374.7	-162.3	-1,192.7	0.0	0.0	0.0	1,513.0	3	2	0

Column Definitions

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the enacted budget, includes adjustments for "budget clarification" fund changes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.