

Fiscal Year 2014 Operating Budget

Department of Fish and Game

Conference Committee (CC) Book



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Column Definitions

13 CC (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

13 Auth (FY13 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.

FY13SupOpT (FY13 Supplemental Op Total) - The total supplemental appropriations included in all appropriations bills + vetoes.

13 RPL (FY13 Revised Program Legis) - FY2013 Revised Programs reviewed and approved by the LB&A Committee.

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

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DEPARTMENT OF FISH & GAME
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Various Appropriations/ Various Allocations	Salary increases attributable to bargaining unit agreements and to increases for non-covered employees authorized with the passage of SB95	Total: \$1,777.4 GF: \$987.2 Other: \$367.3 Fed: \$422.9	The FY14 operating budget contains salary adjustments totaling \$58.6 million (\$41.7 million GF). These increases are attributable to salary and health benefit increases stemming from contractual bargaining unit agreements and from increases for (primarily) non-covered employees (authorized by SB 95).
2	Commercial Fisheries/Central Regional Fisheries Management	Susitna River Drainage Sockeye Salmon Program	\$155.0 UGF 8 PPT pcns	Funding was approved for eight new, part-time fish and wildlife technician positions to continue assessment of salmon escapements in the Susitna River Drainage. Previously this project was operated by the Cook Inlet Aquaculture Association, but funding from that source is no longer available for this project. The goal of the Susitna River Sockeye Salmon program is to maintain desired escapements while allowing orderly harvests of surplus production. This will be accomplished by counting weirs at all three of the major sockeye salmon producing lakes - Judd, Larson and Chelatna.
3	Commercial Fisheries/AYK Region Fisheries Management	Increase to Meet a Full Year of Operational Costs for the Tanana River Sonar Project	\$175.0 UGF IncT (FY14-FY15)	In FY13, the Department received a temporary increment (FY13-FY15) of \$200.0 UGF for partial year operational costs of the Tanana River Sonar project. The legislature approved an additional \$175.0 UGF as a temporary increment (FY14-FY15) to support full year operational costs. This project will allow for daily estimates of king, chum, and coho salmon entering the Tanana River for in-season and post-season use to manage Tanana River fisheries and to provide additional information toward managing overall Yukon River salmon fisheries.
4	Commercial Fisheries/Westward Region Fisheries Management	Operating & Maintenance Costs for the New Kodiak Office Building	\$350.0 UGF	In March 2013, Westward Region Management staff moved into the new Kodiak Office Building. The legislature approved general funds for on-going operating and maintenance costs such as power, fuel oil, water, sewer, telephones, snow removal, janitorial services and one maintenance position starting in FY14. Funding for FY13 was not requested by the Department and any costs for FY13 were going to be absorbed within existing budgets.

DEPARTMENT OF FISH & GAME
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Commercial Fisheries/Westward Region Fisheries Management	Training Observers and Crab Pot Survey Travel Increases	\$300.0 Test Fisheries Receipts	<p>The legislature approved additional Test Fisheries Receipt authority to spend revenue generated from the sale of fish and shellfish taken during test fisheries. This receipt authority will be used to fully fund the following:</p> <ul style="list-style-type: none"> • \$75.0 for training at-sea observers in the Bering Sea/Aleutian Island crab fisheries. Observer training supports data collection in Bering Sea/Aleutian Islands crab fisheries and is mandated by the Magnuson-Stevens Fishery Conservation and Management Act. Without at-sea observer data, total removals (an estimate of the quantity of crab that die during fishing operations but are not commercially delivered or sold) for assessing federal overfishing determinations will not be available. Training of at-sea observers was formerly funded by the National Marine Fisheries Service (NMFS). • \$225.0 for crab pot survey travel cost increases. The crab pot survey requires extended travel to and from the remote survey areas for about a five-week period and it is anticipated that the lowest bid for a vessel charter will be approximately 20 percent greater than in the past.
6	Wildlife Conservation/ Various Allocations	Fund Source Change to Comply with Federal Regulations	(\$396.3) GF/PR \$396.3 Fish & Game Funds	<p>Federal regulations require states participating in Wildlife Restoration and Sport Fish Restoration programs to use income generated with license revenues exclusively for fish and wildlife purposes (50 CFR 80). Previously, receipts collected from patrons of the Hunter Education Public Shooting Ranges, sanctuaries, and from the sale of water fowl prints were being deposited in the general fund as program receipts. Because these fees were not being deposited into the F&G Fund, the Department received a federal audit finding regarding these collected fees. The legislature approved two fund source changes (\$92.4 in Wildlife Conservation and \$303.9 in Hunter Education Public Shooting Ranges) from General Fund Program Receipts to Fish and Game Funds to address the audit finding and meet federal regulations. An identical supplemental request was also approved in FY13 (see item #20).</p>

DEPARTMENT OF FISH & GAME
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
7	Administration and Support/ Administrative Services	Department of Administration's Increases for Core Services	\$87.6 UGF	Charges for core services provided by the Department of Administration—including Risk Management, Personnel, Information Technology services, the Public Building Fund and the Working Reserve Account—are estimated to be \$12.1 million higher in FY14 than in FY13. The ability (of DOA) to scoop lapsing balances for working reserves and risk management may reduce the perceived impact to \$7.3 million. The Governor requested that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments have to absorb up to \$3.3 million of the increase. The share of the \$7.3 million increase allocated to the Department of Fish & Game is \$379.8, leaving \$292.1 to be absorbed by the Department. Although a portion of the absorbed costs will be non-general funds, the Governor did not request (and the legislature did not fund) additional non-GF authority to pay these costs.
8	Habitat/Habitat	Continue Title 16 & Title 14 Pre-Project Review, Permitting, Monitoring and Compliance	\$185.0 UGF	Habitat provides pre-project review, permitting, monitoring and compliance reviews for a variety of projects, including mining, public works, oil and gas, and transportation. The legislature approved adding general funds to the FY14 base budget for personal services costs associated with an increased workload related to Title 16 and Title 41 activities. This will also allow for continued participation in the Governor's initiative relating to permit streamlining and reform.

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
9	Commercial Fisheries/Southeast Region Fisheries Management	General Funds to Continue Salmon Stock Identification Projects Expiring Under Federal Alaska Sustainable Salmon Fund Grants	\$550.0 UGF	\$440.0 UGF	The legislature approved \$440.0 UGF of the Governor's requested \$550.0 UGF to fund an existing biometrician providing technical support for the Alaska Delegation to the international Pacific Salmon Commission and to continue port sampling in the Southeast Region. These functions were previously funded through expiring federal Alaska Sustainable Salmon funds.

DEPARTMENT OF FISH & GAME
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
10	Commercial Fisheries/Southeast Region Fisheries Management	Chatham Strait Black Cod Test Fishery	\$200.0 UGF	\$200.0 Test Fisheries Receipts	The FY14 Governor's request included general funds for the Chatham Strait Black Cod Test Fishery. The legislature replaced the general funds with Test Fisheries Receipts.
11	Commercial Fisheries/Central Region Fisheries Management	Bristol Bay Salmon Test Fishery	\$200.0 UGF	\$200.0 Test Fisheries Receipts	The FY14 Governor's request included general funds for the Bristol Bay Salmon Test Fishery. The legislature replaced the general funds with Test Fisheries Receipts.
12	Commercial Fisheries/AYK Region Fisheries Management	Assessments of Annual Salmon Escapement on the Aniak River Drainage and Sheenjek River	\$300.0 UGF	\$150.0 UGF	The Department requested additional funding to allow the Division of Commercial Fisheries to resume escapement enumeration in the Aniak River Drainage and to maintain the Sheenjek River sonar project. The legislature approved \$150.0 UGF for the Aniak River drainage. This project will assess annual escapements for management purposes and provide information necessary for run reconstruction and forecasting of subsequent salmon runs. The legislature denied the request for the Sheenjek River sonar project.
13	Commercial Fisheries/Westward Region Fisheries Management	Salmon Assessment Project Support and Historical Aerial Surveys	\$150.0 UGF	\$100.0 UGF	The Governor's Request included \$150.0 UGF to support salmon assessment projects within the Westward Region and to resume complete historical aerial survey coverage in the region. The legislature approved \$100.0 UGF for the Karluk River, Chignik River, Nelson River, and Bear River weirs but did not fund aerial survey coverage in the region.

DEPARTMENT OF FISH & GAME
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
14	Sport Fisheries/Sport Fisheries	Fund Source Changes to Maintain the Aquatic Resources Project	\$570.0 UGF (\$170.0) Fish & Game Funds (\$430.0) Fed	\$430.0 UGF (IncOTI) (\$430.0) Fed	The Department requested replacement of \$430.0 Federal (Dingell-Johnson) Receipt authority and \$140.0 Fish and Game Fund (fishing license sales) authority with UGF to maintain the Aquatic Resources project (\$570.0; AS 46.15-Water Use Act). The legislature approved the replacement of Federal Receipt Authority with UGF as a one-time increment but denied the replacement of Fish and Game Funds with UGF. According to the Department, this project ensures adequate amounts of freshwaters are left within natural systems to support both fish and wildlife species. This program has been operated and funded by the Division of Sport Fish since the 1980's using recreational angler funds.

DEPARTMENT OF FISH & GAME
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
15	Wildlife Conservation/Wildlife Conservation	Wildlife Population Assessment and Species Research	\$2,000.0 Fed \$500.0 G/F Match \$380.0 UGF	\$2,000.0 Fed \$375.0 G/F Match \$125.0 UGF	<p>The Department anticipates an increase in available federal funding from the Pittman-Robertson Wildlife Restoration program. The program derives its receipts from federal excise taxes on the manufacture of guns, firearms, archery equipment, and ammunition. The federal excise taxes collected are distributed to states annually for propagation and management of wildlife. The State of Alaska receives the maximum allocation of five percent of national tax receipts, which require a three-to-one state match.</p> <p>The purpose of Wildlife Restoration projects is the restoration, conservation, management, and enhancement of wild birds and wild mammals, and the provision for public use of and benefits from these resources. The legislature approved a combination of Federal Receipts and GF Match for the following:</p> <ul style="list-style-type: none"> • Staff three additional biometricians to concentrate on the scientific merit of the Division's research programs; • Monitor wildlife diseases to insure baseline data is maintained; • Fund an existing vacant position in the Mat-Su region for wildlife education support; and • Establish a lead data manager position and enhance the data management capacity for harvest information. <p>In addition, the legislature allocated a portion of this increment for two temporary projects fully funded with UGF in the Governor's Request as follows:</p> <ul style="list-style-type: none"> •\$80.0 to complete moose population estimates in Game Management Unit 20C (IncOTI -- \$41.2 Fed / \$13.8 G/F Match / \$25.0 UGF) •\$300.0 for assessments and intensive management in Game Management Units 15A and 15C to improve the moose population (IncOTI -- \$150.0 Fed / \$50.0 G/F Match / \$100.0 UGF)

DEPARTMENT OF FISH & GAME
FY14 - Summary of Significant Budget Issues

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
16	Commercial Fisheries/Various Allocations	Legislative Additions	\$888.0 UGF \$150.0 Test Fisheries Receipts	SOUTHEAST REGION - \$165.0 UGF for Aerial Surveys from Icy Point to Dixon Entrance CENTRAL REGION - \$273.0 UGF for Mixed Stock Sampling in Upper Cook Inlet - in the Offshore Test Fishery & Commercial Drift Gillnet Fishery (IncT for FY14-FY17) AYK REGION - \$200.0 UGF for a Salmon Enhancement Study and Efforts in the AYK Region (IncT for FY14-FY18) WESTWARD REGION - \$150.0 Test Fisheries Receipts to fund Golden King Crab Observers HEADQUARTERS - \$250.0 UGF for Continued Genetics Work on the Susitna River Drainage (IncT for FY14-FY15)
17	Sport Fisheries/Sport Fisheries	Legislative Additions	\$538.5 UGF	- \$238.5 UGF for Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, Lake Creek and Montana Creek (IncT for FY14-FY16) - \$300.0 UGF for Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (IncT for FY14-FY15)
18	Wildlife Conservation/Wildlife Conservation	Delete IncT Funding for a Bear Removal Program	(\$130.0) UGF	In FY12, general funds were added as a temporary increment for FY12 through FY14 to support a Bear Removal Program and improve the Muskox population on the North Slope. The legislature deleted funding for this program due its success.

DEPARTMENT OF FISH & GAME
FY14 - Summary of Significant Budget Issues

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
19	Administration and Support/Agency-wide Unallocated Reduction	Unallocated Reduction	(\$316.5) UGF	The legislature applied an unallocated reduction equivalent to five percent of the travel budget requested for FY14.

FY13 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
20	Wildlife Conservation/ Various Allocations	Fund Source Change to Comply with Federal Regulations	(\$396.3) GF/PR \$396.3 Fish & Game Funds	Federal regulations require states participating in Wildlife Restoration and Sport Fish Restoration programs to use income generated with license revenues exclusively for fish and wildlife purposes (50 CFR 80). Previously, receipts collected from patrons of the Hunter Education Public Shooting Ranges, sanctuaries, and from the sale of water fowl prints were being deposited in the general fund as program receipts. Because these fees were not being deposited into the F&G Fund, the Department received a federal audit finding regarding these collected fees. The legislature approved two fund source changes (\$92.4 in Wildlife Conservation and \$303.9 in Hunter Education Public Shooting Ranges) from General Fund Program Receipts to Fish and Game Funds to address the audit finding and meet federal regulations. An identical fund source change was approved for FY14 (see item #6).

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**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] FY13SupOpT	[6] 13 RPL	[7] 13FnIBud	[4] - [2] 13 CC to 13MgtPIn	[7] - [4] 13MgtPIn to 13FnIBud		
Commercial Fisheries											
SE Region Fisheries Mgmt.	8,331.5	9,186.2	9,186.2	9,054.7	0.0	0.0	9,054.7	-131.5	-1.4 %	0.0	
Central Region Fisheries Mgmt.	8,748.2	9,223.9	9,223.9	9,223.9	0.0	0.0	9,223.9	0.0		0.0	
AYK Region Fisheries Mgmt.	7,206.2	8,391.1	8,391.1	8,391.1	0.0	0.0	8,391.1	0.0		0.0	
Westward Region Fisheries Mgmt	8,977.8	9,332.0	9,332.0	9,332.0	0.0	0.0	9,332.0	0.0		0.0	
Headquarters Fisheries Mgmt.	10,597.3	11,584.1	11,584.1	11,415.6	-40.0	0.0	11,375.6	-168.5	-1.5 %	-40.0	-0.4 %
Comm Fish Special Projects	19,583.2	24,412.4	24,412.4	24,712.4	0.0	0.0	24,712.4	300.0	1.2 %	0.0	
Appropriation Total	63,444.2	72,129.7	72,129.7	72,129.7	-40.0	0.0	72,089.7	0.0		-40.0	-0.1 %
Sport Fisheries											
Sport Fisheries	37,471.6	45,803.7	45,803.7	43,938.3	0.0	0.0	43,938.3	-1,865.4	-4.1 %	0.0	
Sport Fish Hatcheries	5,062.9	4,240.0	4,240.0	6,105.4	0.0	0.0	6,105.4	1,865.4	44.0 %	0.0	
Appropriation Total	42,534.5	50,043.7	50,043.7	50,043.7	0.0	0.0	50,043.7	0.0		0.0	
Wildlife Conservation											
Wildlife Conservation	29,186.2	31,939.9	31,939.9	31,899.9	0.0	0.0	31,899.9	-40.0	-0.1 %	0.0	
WC Special Projects	8,925.2	12,041.2	12,041.2	12,041.2	0.0	0.0	12,041.2	0.0		0.0	
Hunter Ed Pub Shooting Ranges	732.4	747.2	747.2	787.2	0.0	0.0	787.2	40.0	5.4 %	0.0	
Appropriation Total	38,843.8	44,728.3	44,728.3	44,728.3	0.0	0.0	44,728.3	0.0		0.0	
Administration and Support											
Commissioner's Office	1,555.9	1,850.4	1,850.4	1,850.4	0.0	0.0	1,850.4	0.0		0.0	
Administrative Services	11,845.6	12,435.9	12,435.9	12,435.9	0.0	0.0	12,435.9	0.0		0.0	
Boards and Advisory Committees	1,669.4	2,106.8	2,106.8	2,106.8	0.0	0.0	2,106.8	0.0		0.0	
State Subsistence Research	5,088.8	7,718.6	7,718.6	7,718.6	0.0	0.0	7,718.6	0.0		0.0	
EVOS Trustee Council	1,334.6	2,602.7	2,602.7	2,602.7	0.0	0.0	2,602.7	0.0		0.0	
State Facilities Maintenance	3,868.3	4,608.8	4,608.8	4,608.8	0.0	0.0	4,608.8	0.0		0.0	
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0		0.0	
Appropriation Total	27,892.6	33,853.2	33,853.2	33,853.2	0.0	0.0	33,853.2	0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>
Commercial Fisheries										
SE Region Fisheries Mgmt.	9,054.7	9,054.7	9,688.1	9,743.1	0.0	0.0	9,743.1	688.4 7.6 %	688.4 7.6 %	55.0 0.6 %
Central Region Fisheries Mgmt.	9,223.9	9,225.2	9,471.5	9,744.5	0.0	0.0	9,744.5	520.6 5.6 %	519.3 5.6 %	273.0 2.9 %
AYK Region Fisheries Mgmt.	8,391.1	8,001.1	8,553.5	8,603.5	0.0	0.0	8,603.5	212.4 2.5 %	602.4 7.5 %	50.0 0.6 %
Westward Region Fisheries Mgmt	9,332.0	9,332.7	10,222.4	10,322.4	0.0	0.0	10,322.4	990.4 10.6 %	989.7 10.6 %	100.0 1.0 %
Headquarters Fisheries Mgmt.	11,375.6	11,417.0	11,495.2	11,748.0	0.0	0.0	11,748.0	372.4 3.3 %	331.0 2.9 %	252.8 2.2 %
Comm Fish Special Projects	24,712.4	24,712.6	23,553.4	23,555.0	0.0	0.0	23,555.0	-1,157.4 -4.7 %	-1,157.6 -4.7 %	1.6
Appropriation Total	72,089.7	71,743.3	72,984.1	73,716.5	0.0	0.0	73,716.5	1,626.8 2.3 %	1,973.2 2.8 %	732.4 1.0 %
Sport Fisheries										
Sport Fisheries	43,938.3	44,112.1	44,430.2	44,979.6	0.0	0.0	44,979.6	1,041.3 2.4 %	867.5 2.0 %	549.4 1.2 %
Sport Fish Hatcheries	6,105.4	5,941.5	5,963.6	5,963.7	0.0	0.0	5,963.7	-141.7 -2.3 %	22.2 0.4 %	0.1
Appropriation Total	50,043.7	50,053.6	50,393.8	50,943.3	0.0	0.0	50,943.3	899.6 1.8 %	889.7 1.8 %	549.5 1.1 %
Wildlife Conservation										
Wildlife Conservation	31,899.9	31,901.3	34,639.4	34,132.7	0.0	0.0	34,132.7	2,232.8 7.0 %	2,231.4 7.0 %	-506.7 -1.5 %
WC Special Projects	12,041.2	11,796.2	11,839.5	11,840.3	0.0	0.0	11,840.3	-200.9 -1.7 %	44.1 0.4 %	0.8
Hunter Ed Pub Shooting Ranges	787.2	787.2	792.4	792.4	0.0	0.0	792.4	5.2 0.7 %	5.2 0.7 %	0.0
Appropriation Total	44,728.3	44,484.7	47,271.3	46,765.4	0.0	0.0	46,765.4	2,037.1 4.6 %	2,280.7 5.1 %	-505.9 -1.1 %
Administration and Support										
Agency-wide Unallocated Reduc	0.0	0.0	0.0	-316.5	0.0	0.0	-316.5	-316.5 <-999 %	-316.5 <-999 %	-316.5 <-999 %
Commissioner's Office	1,850.4	1,855.7	1,858.6	1,894.3	0.0	0.0	1,894.3	43.9 2.4 %	38.6 2.1 %	35.7 1.9 %
Administrative Services	12,435.9	12,439.5	12,608.0	12,622.5	0.0	0.0	12,622.5	186.6 1.5 %	183.0 1.5 %	14.5 0.1 %
Boards and Advisory Committees	2,106.8	2,108.1	2,116.2	2,132.5	0.0	0.0	2,132.5	25.7 1.2 %	24.4 1.2 %	16.3 0.8 %
State Subsistence Research	7,718.6	7,719.3	7,769.9	7,773.2	0.0	0.0	7,773.2	54.6 0.7 %	53.9 0.7 %	3.3
EVOS Trustee Council	2,602.7	2,606.1	2,606.1	2,611.7	0.0	0.0	2,611.7	9.0 0.3 %	5.6 0.2 %	5.6 0.2 %
State Facilities Maintenance	4,608.8	4,608.8	5,100.8	5,100.8	0.0	0.0	5,100.8	492.0 10.7 %	492.0 10.7 %	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0
Appropriation Total	33,853.2	33,867.5	34,589.6	34,348.5	0.0	0.0	34,348.5	495.3 1.5 %	481.0 1.4 %	-241.1 -0.7 %

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud
Habitat									
Habitat	4,999.2	6,767.1	6,767.1	6,767.1	0.0	0.0	6,767.1	0.0	0.0
Appropriation Total	4,999.2	6,767.1	6,767.1	6,767.1	0.0	0.0	6,767.1	0.0	0.0
Commercial Fisheries Entry Com									
Commercial Fish Entry Commiss	3,597.4	4,291.3	4,291.3	4,291.3	0.0	0.0	4,291.3	0.0	0.0
Appropriation Total	3,597.4	4,291.3	4,291.3	4,291.3	0.0	0.0	4,291.3	0.0	0.0
Agency Total	181,311.7	211,813.3	211,813.3	211,813.3	-40.0	0.0	211,773.3	0.0	-40.0
Funding Summary									
Unrestricted General (UGF)	77,211.6	78,259.6	78,259.6	78,259.6	-40.0	0.0	78,219.6	0.0	-40.0 -0.1 %
Designated General (DGF)	7,462.8	9,506.7	9,506.7	9,506.7	-396.3	0.0	9,110.4	0.0	-396.3 -4.2 %
Other State Funds (Other)	44,767.9	61,687.4	61,687.4	61,687.4	396.3	0.0	62,083.7	0.0	396.3 0.6 %
Federal Receipts (Fed)	51,869.4	62,359.6	62,359.6	62,359.6	0.0	0.0	62,359.6	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Habitat													
Habitat	6,767.1	6,583.5	6,822.5	6,837.3	0.0	0.0	6,837.3	70.2	1.0 %	253.8	3.9 %	14.8	0.2 %
Appropriation Total	6,767.1	6,583.5	6,822.5	6,837.3	0.0	0.0	6,837.3	70.2	1.0 %	253.8	3.9 %	14.8	0.2 %
Commercial Fisheries Entry Com													
Commercial Fish Entry Commiss	4,291.3	4,313.2	4,313.2	4,503.6	0.0	0.0	4,503.6	212.3	4.9 %	190.4	4.4 %	190.4	4.4 %
Appropriation Total	4,291.3	4,313.2	4,313.2	4,503.6	0.0	0.0	4,503.6	212.3	4.9 %	190.4	4.4 %	190.4	4.4 %
Agency Total	211,773.3	211,045.8	216,374.5	217,114.6	0.0	0.0	217,114.6	5,341.3	2.5 %	6,068.8	2.9 %	740.1	0.3 %
Funding Summary													
Unrestricted General (UGF)	78,219.6	77,843.5	81,545.8	81,362.3	0.0	0.0	81,362.3	3,142.7	4.0 %	3,518.8	4.5 %	-183.5	-0.2 %
Designated General (DGF)	9,110.4	9,138.6	8,051.4	8,791.8	0.0	0.0	8,791.8	-318.6	-3.5 %	-346.8	-3.8 %	740.4	9.2 %
Other State Funds (Other)	62,083.7	61,695.9	63,033.6	63,208.0	0.0	0.0	63,208.0	1,124.3	1.8 %	1,512.1	2.5 %	174.4	0.3 %
Federal Receipts (Fed)	62,359.6	62,367.8	63,743.7	63,752.5	0.0	0.0	63,752.5	1,392.9	2.2 %	1,384.7	2.2 %	8.8	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 12Actual</u>	<u>[2] 13 CC</u>	<u>[3] 13 Auth</u>	<u>[4] 13MgtP1n</u>	<u>[5] FY13SupOpT</u>	<u>[6] 13 RPL</u>	<u>[7] 13Fn1Bud</u>	<u>[4] - [2] 13 CC to 13MgtP1n</u>	<u>[7] - [4] 13MgtP1n to 13Fn1Bud</u>	
Commercial Fisheries										
SE Region Fisheries Mgmt.	8,247.8	9,094.2	9,094.2	8,962.7	0.0	0.0	8,962.7	-131.5	-1.4 %	0.0
Central Region Fisheries Mgmt.	8,748.2	9,223.9	9,223.9	9,223.9	0.0	0.0	9,223.9	0.0		0.0
AYK Region Fisheries Mgmt.	7,206.2	8,391.1	8,391.1	8,391.1	0.0	0.0	8,391.1	0.0		0.0
Westward Region Fisheries Mgmt	8,977.8	9,332.0	9,332.0	9,332.0	0.0	0.0	9,332.0	0.0		0.0
Headquarters Fisheries Mgmt.	10,597.3	11,584.1	11,584.1	11,415.6	-40.0	0.0	11,375.6	-168.5	-1.5 %	-40.0
Comm Fish Special Projects	3,661.7	4,790.4	4,790.4	5,090.4	0.0	0.0	5,090.4	300.0	6.3 %	0.0
Appropriation Total	47,439.0	52,415.7	52,415.7	52,415.7	-40.0	0.0	52,375.7	0.0		-40.0
Sport Fisheries										
Sport Fisheries	11,402.3	6,824.2	6,824.2	6,624.2	0.0	0.0	6,624.2	-200.0	-2.9 %	0.0
Sport Fish Hatcheries	125.0	128.2	128.2	328.2	0.0	0.0	328.2	200.0	156.0 %	0.0
Appropriation Total	11,527.3	6,952.4	6,952.4	6,952.4	0.0	0.0	6,952.4	0.0		0.0
Wildlife Conservation										
Wildlife Conservation	6,808.7	7,094.0	7,094.0	7,094.0	-92.4	0.0	7,001.6	0.0		-92.4
WC Special Projects	915.5	1,189.7	1,189.7	1,189.7	0.0	0.0	1,189.7	0.0		0.0
Hunter Ed Pub Shooting Ranges	295.7	303.9	303.9	303.9	-303.9	0.0	0.0	0.0		-303.9
Appropriation Total	8,019.9	8,587.6	8,587.6	8,587.6	-396.3	0.0	8,191.3	0.0		-396.3
Administration and Support										
Commissioner's Office	834.9	864.3	864.3	864.3	0.0	0.0	864.3	0.0		0.0
Administrative Services	3,312.3	3,219.9	3,219.9	3,219.9	0.0	0.0	3,219.9	0.0		0.0
Boards and Advisory Committees	1,379.1	1,635.6	1,635.6	1,635.6	0.0	0.0	1,635.6	0.0		0.0
State Subsistence Research	2,413.8	3,179.6	3,179.6	3,179.6	0.0	0.0	3,179.6	0.0		0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0		0.0
Appropriation Total	10,470.1	11,429.4	11,429.4	11,429.4	0.0	0.0	11,429.4	0.0		0.0
Habitat										
Habitat	3,620.7	4,204.3	4,204.3	4,204.3	0.0	0.0	4,204.3	0.0		0.0
Appropriation Total	3,620.7	4,204.3	4,204.3	4,204.3	0.0	0.0	4,204.3	0.0		0.0

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>		<u>[7] - [2] Adj Base to 14Budget</u>		<u>[7] - [3] GovAmd+ to 14Budget</u>	
Commercial Fisheries													
SE Region Fisheries Mgmt.	8,962.7	8,962.7	9,596.1	9,651.1	0.0	0.0	9,651.1	688.4	7.7 %	688.4	7.7 %	55.0	0.6 %
Central Region Fisheries Mgmt.	9,223.9	9,225.2	9,471.5	9,744.5	0.0	0.0	9,744.5	520.6	5.6 %	519.3	5.6 %	273.0	2.9 %
AYK Region Fisheries Mgmt.	8,391.1	8,001.1	8,553.5	8,603.5	0.0	0.0	8,603.5	212.4	2.5 %	602.4	7.5 %	50.0	0.6 %
Westward Region Fisheries Mgmt	9,332.0	9,332.7	10,222.4	10,322.4	0.0	0.0	10,322.4	990.4	10.6 %	989.7	10.6 %	100.0	1.0 %
Headquarters Fisheries Mgmt.	11,375.6	11,417.0	11,495.2	11,748.0	0.0	0.0	11,748.0	372.4	3.3 %	331.0	2.9 %	252.8	2.2 %
Comm Fish Special Projects	5,090.4	5,090.4	4,115.7	4,115.7	0.0	0.0	4,115.7	-974.7	-19.1 %	-974.7	-19.1 %	0.0	
Appropriation Total	52,375.7	52,029.1	53,454.4	54,185.2	0.0	0.0	54,185.2	1,809.5	3.5 %	2,156.1	4.1 %	730.8	1.4 %
Sport Fisheries													
Sport Fisheries	6,624.2	6,624.7	7,274.9	7,673.6	0.0	0.0	7,673.6	1,049.4	15.8 %	1,048.9	15.8 %	398.7	5.5 %
Sport Fish Hatcheries	328.2	328.2	331.1	331.1	0.0	0.0	331.1	2.9	0.9 %	2.9	0.9 %	0.0	
Appropriation Total	6,952.4	6,952.9	7,606.0	8,004.7	0.0	0.0	8,004.7	1,052.3	15.1 %	1,051.8	15.1 %	398.7	5.2 %
Wildlife Conservation													
Wildlife Conservation	7,001.6	7,095.4	7,556.0	7,048.6	0.0	0.0	7,048.6	47.0	0.7 %	-46.8	-0.7 %	-507.4	-6.7 %
WC Special Projects	1,189.7	944.7	948.7	948.7	0.0	0.0	948.7	-241.0	-20.3 %	4.0	0.4 %	0.0	
Hunter Ed Pub Shooting Ranges	0.0	303.9	0.0	0.0	0.0	0.0	0.0	0.0		-303.9	-100.0 %	0.0	
Appropriation Total	8,191.3	8,344.0	8,504.7	7,997.3	0.0	0.0	7,997.3	-194.0	-2.4 %	-346.7	-4.2 %	-507.4	-6.0 %
Administration and Support													
Agency-wide Unallocated Reduc	0.0	0.0	0.0	-316.5	0.0	0.0	-316.5	-316.5	<-999 %	-316.5	<-999 %	-316.5	<-999 %
Commissioner's Office	864.3	867.6	869.1	894.2	0.0	0.0	894.2	29.9	3.5 %	26.6	3.1 %	25.1	2.9 %
Administrative Services	3,219.9	3,222.2	3,341.4	3,348.6	0.0	0.0	3,348.6	128.7	4.0 %	126.4	3.9 %	7.2	0.2 %
Boards and Advisory Committees	1,635.6	1,636.9	1,645.0	1,660.8	0.0	0.0	1,660.8	25.2	1.5 %	23.9	1.5 %	15.8	1.0 %
State Subsistence Research	3,179.6	3,180.3	3,206.4	3,208.6	0.0	0.0	3,208.6	29.0	0.9 %	28.3	0.9 %	2.2	0.1 %
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0		0.0		0.0	
Appropriation Total	11,429.4	11,437.0	11,591.9	11,325.7	0.0	0.0	11,325.7	-103.7	-0.9 %	-111.3	-1.0 %	-266.2	-2.3 %

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

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

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13SupOpI	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud
Commercial Fisheries Entry Com									
Commercial Fish Entry Commiss	3,597.4	4,176.9	4,176.9	4,176.9	0.0	0.0	4,176.9	0.0	0.0
Appropriation Total	3,597.4	4,176.9	4,176.9	4,176.9	0.0	0.0	4,176.9	0.0	0.0
Agency Total	84,674.4	87,766.3	87,766.3	87,766.3	-436.3	0.0	87,330.0	0.0	-436.3 -0.5 %
Funding Summary									
Unrestricted General (UGF)	77,211.6	78,259.6	78,259.6	78,259.6	-40.0	0.0	78,219.6	0.0	-40.0 -0.1 %
Designated General (DGF)	7,462.8	9,506.7	9,506.7	9,506.7	-396.3	0.0	9,110.4	0.0	-396.3 -4.2 %

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Habitat													
Habitat	4,204.3	4,020.3	4,241.4	4,252.0	0.0	0.0	4,252.0	47.7	1.1 %	231.7	5.8 %	10.6	0.2 %
Appropriation Total	4,204.3	4,020.3	4,241.4	4,252.0	0.0	0.0	4,252.0	47.7	1.1 %	231.7	5.8 %	10.6	0.2 %
Commercial Fisheries Entry Com													
Commercial Fish Entry Commiss	4,176.9	4,198.8	4,198.8	4,389.2	0.0	0.0	4,389.2	212.3	5.1 %	190.4	4.5 %	190.4	4.5 %
Appropriation Total	4,176.9	4,198.8	4,198.8	4,389.2	0.0	0.0	4,389.2	212.3	5.1 %	190.4	4.5 %	190.4	4.5 %
Agency Total	87,330.0	86,982.1	89,597.2	90,154.1	0.0	0.0	90,154.1	2,824.1	3.2 %	3,172.0	3.6 %	556.9	0.6 %
Funding Summary													
Unrestricted General (UGF)	78,219.6	77,843.5	81,545.8	81,362.3	0.0	0.0	81,362.3	3,142.7	4.0 %	3,518.8	4.5 %	-183.5	-0.2 %
Designated General (DGF)	9,110.4	9,138.6	8,051.4	8,791.8	0.0	0.0	8,791.8	-318.6	-3.5 %	-346.8	-3.8 %	740.4	9.2 %

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Fish and Game

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud	
Total	181,311.7	211,813.3	211,813.3	211,813.3	-40.0	0.0	211,773.3	0.0	-40.0	
Objects of Expenditure										
Personal Services	116,464.8	126,033.3	126,033.3	126,479.2	-40.0	0.0	126,439.2	445.9 0.4 %	-40.0	
Travel	4,519.0	6,254.9	6,254.9	6,272.9	0.0	0.0	6,272.9	18.0 0.3 %	0.0	
Services	49,738.1	66,003.5	66,003.5	65,397.6	0.0	0.0	65,397.6	-605.9 -0.9 %	0.0	
Commodities	9,197.1	11,419.4	11,419.4	11,561.4	0.0	0.0	11,561.4	142.0 1.2 %	0.0	
Capital Outlay	1,392.7	2,102.2	2,102.2	2,102.2	0.0	0.0	2,102.2	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	51,869.4	62,359.6	62,359.6	62,359.6	0.0	0.0	62,359.6	0.0	0.0	
1003 G/F Match (UGF)	448.5	961.8	961.8	961.8	0.0	0.0	961.8	0.0	0.0	
1004 Gen Fund (UGF)	76,763.1	77,297.8	77,297.8	77,297.8	-40.0	0.0	77,257.8	0.0	-40.0 -0.1 %	
1005 GF/Prgm (DGF)	2,192.1	3,351.9	3,351.9	3,351.9	-396.3	0.0	2,955.6	0.0	-396.3 -11.8 %	
1007 I/A Rcpts (Other)	15,884.4	20,127.7	20,127.7	20,127.7	0.0	0.0	20,127.7	0.0	0.0	
1018 EVOS Trust (Other)	1,589.6	3,148.6	3,148.6	3,148.6	0.0	0.0	3,148.6	0.0	0.0	
1024 Fish/Game (Other)	15,622.8	23,379.2	23,379.2	23,379.2	396.3	0.0	23,775.5	0.0	396.3 1.7 %	
1055 IA/OIL HAZ (Other)	95.0	107.4	107.4	107.4	0.0	0.0	107.4	0.0	0.0	
1061 CIP Rcpts (Other)	6,257.8	6,821.2	6,821.2	6,821.2	0.0	0.0	6,821.2	0.0	0.0	
1108 Stat Desig (Other)	4,818.3	7,603.3	7,603.3	7,603.3	0.0	0.0	7,603.3	0.0	0.0	
1109 Test Fish (DGF)	1,673.3	1,977.9	1,977.9	1,977.9	0.0	0.0	1,977.9	0.0	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	3,597.4	4,176.9	4,176.9	4,176.9	0.0	0.0	4,176.9	0.0	0.0	
Positions										
Perm Full Time	924	911	911	928	0	0	928	17 1.9 %	0	
Perm Part Time	757	711	711	715	0	0	715	4 0.6 %	0	
Temporary	62	68	68	68	0	0	68	0	0	

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Fish and Game

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	211,773.3	211,045.8	216,374.5	217,114.6	0.0	0.0	217,114.6	5,341.3	2.5 %	6,068.8	2.9 %	740.1	0.3 %
<u>Objects of Expenditure</u>													
Personal Services	126,439.2	126,985.7	130,123.3	130,148.6	0.0	0.0	130,148.6	3,709.4	2.9 %	3,162.9	2.5 %	25.3	
Travel	6,272.9	6,170.3	6,337.5	5,987.9	0.0	0.0	5,987.9	-285.0	-4.5 %	-182.4	-3.0 %	-349.6	-5.5 %
Services	65,397.6	64,718.9	66,691.0	66,318.8	0.0	0.0	66,318.8	921.2	1.4 %	1,599.9	2.5 %	-372.2	-0.6 %
Commodities	11,561.4	11,558.7	11,996.0	11,861.6	0.0	0.0	11,861.6	300.2	2.6 %	302.9	2.6 %	-134.4	-1.1 %
Capital Outlay	2,102.2	1,612.2	1,226.7	1,221.2	0.0	0.0	1,221.2	-881.0	-41.9 %	-391.0	-24.3 %	-5.5	-0.4 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	1,576.5	0.0	0.0	1,576.5	1,576.5	>999 %	1,576.5	>999 %	1,576.5	>999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	62,359.6	62,367.8	63,743.7	63,752.5	0.0	0.0	63,752.5	1,392.9	2.2 %	1,384.7	2.2 %	8.8	
1003 G/F Match (UGF)	961.8	961.8	1,468.2	1,343.2	0.0	0.0	1,343.2	381.4	39.7 %	381.4	39.7 %	-125.0	-8.5 %
1004 Gen Fund (UGF)	77,257.8	76,881.7	80,077.6	80,019.1	0.0	0.0	80,019.1	2,761.3	3.6 %	3,137.4	4.1 %	-58.5	-0.1 %
1005 GF/Prgm (DGF)	2,955.6	2,961.9	1,565.6	1,565.6	0.0	0.0	1,565.6	-1,390.0	-47.0 %	-1,396.3	-47.1 %	0.0	
1007 I/A Rcpts (Other)	20,127.7	20,131.0	19,712.0	19,728.2	0.0	0.0	19,728.2	-399.5	-2.0 %	-402.8	-2.0 %	16.2	0.1 %
1018 EVOS Trust (Other)	3,148.6	3,152.1	3,156.0	3,163.1	0.0	0.0	3,163.1	14.5	0.5 %	11.0	0.3 %	7.1	0.2 %
1024 Fish/Game (Other)	23,775.5	23,380.2	23,778.8	23,922.5	0.0	0.0	23,922.5	147.0	0.6 %	542.3	2.3 %	143.7	0.6 %
1055 IA/OIL HAZ (Other)	107.4	107.4	108.3	108.3	0.0	0.0	108.3	0.9	0.8 %	0.9	0.8 %	0.0	
1061 CIP Rcpts (Other)	6,821.2	6,821.6	7,677.2	7,681.4	0.0	0.0	7,681.4	860.2	12.6 %	859.8	12.6 %	4.2	0.1 %
1108 Stat Desig (Other)	7,603.3	7,603.6	8,101.3	8,104.5	0.0	0.0	8,104.5	501.2	6.6 %	500.9	6.6 %	3.2	
1109 Test Fish (DGF)	1,977.9	1,977.9	2,287.0	2,837.0	0.0	0.0	2,837.0	859.1	43.4 %	859.1	43.4 %	550.0	24.0 %
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	4,176.9	4,198.8	4,198.8	4,389.2	0.0	0.0	4,389.2	212.3	5.1 %	190.4	4.5 %	190.4	4.5 %
<u>Positions</u>													
Perm Full Time	928	933	933	933	0	0	933	5	0.5 %	0		0	
Perm Part Time	715	710	718	718	0	0	718	3	0.4 %	8	1.1 %	0	
Temporary	68	68	68	68	0	0	68	0		0		0	

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Fish and Game

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud
<u>Funding Summary</u>									
Unrestricted General (UGF)	77,211.6	78,259.6	78,259.6	78,259.6	-40.0	0.0	78,219.6	0.0	-40.0 -0.1 %
Designated General (DGF)	7,462.8	9,506.7	9,506.7	9,506.7	-396.3	0.0	9,110.4	0.0	-396.3 -4.2 %
Other State Funds (Other)	44,767.9	61,687.4	61,687.4	61,687.4	396.3	0.0	62,083.7	0.0	396.3 0.6 %
Federal Receipts (Fed)	51,869.4	62,359.6	62,359.6	62,359.6	0.0	0.0	62,359.6	0.0	0.0

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Fish and Game

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	78,219.6	77,843.5	81,545.8	81,362.3	0.0	0.0	81,362.3	3,142.7	4.0 %	3,518.8	4.5 %	-183.5	-0.2 %
Designated General (DGF)	9,110.4	9,138.6	8,051.4	8,791.8	0.0	0.0	8,791.8	-318.6	-3.5 %	-346.8	-3.8 %	740.4	9.2 %
Other State Funds (Other)	62,083.7	61,695.9	63,033.6	63,208.0	0.0	0.0	63,208.0	1,124.3	1.8 %	1,512.1	2.5 %	174.4	0.3 %
Federal Receipts (Fed)	62,359.6	62,367.8	63,743.7	63,752.5	0.0	0.0	63,752.5	1,392.9	2.2 %	1,384.7	2.2 %	8.8	

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	9,054.7	9,054.7	9,688.1	9,743.1	0.0	0.0	9,743.1	688.4 7.6 %	688.4 7.6 %	55.0 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	6,637.5	6,692.1	7,306.0	7,215.5	0.0	0.0	7,215.5	578.0 8.7 %	523.4 7.8 %	-90.5 -1.2 %
Travel	189.5	180.0	185.9	180.0	0.0	0.0	180.0	-9.5 -5.0 %	0.0	-5.9 -3.2 %
Services	1,564.9	1,494.7	1,497.5	1,494.7	0.0	0.0	1,494.7	-70.2 -4.5 %	0.0	-2.8 -0.2 %
Commodities	622.8	647.9	658.7	647.9	0.0	0.0	647.9	25.1 4.0 %	0.0	-10.8 -1.6 %
Capital Outlay	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	165.0	0.0	0.0	165.0	165.0 >999 %	165.0 >999 %	165.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	92.0	92.0	92.0	92.0	0.0	0.0	92.0	0.0	0.0	0.0
1003 G/F Match (UGF)	204.5	204.5	205.8	205.8	0.0	0.0	205.8	1.3 0.6 %	1.3 0.6 %	0.0
1004 Gen Fund (UGF)	8,308.1	8,308.1	8,939.1	8,794.1	0.0	0.0	8,794.1	486.0 5.8 %	486.0 5.8 %	-145.0 -1.6 %
1109 Test Fish (DGF)	450.1	450.1	451.2	651.2	0.0	0.0	651.2	201.1 44.7 %	201.1 44.7 %	200.0 44.3 %
<u>Positions</u>										
Perm Full Time	51	52	52	52	0	0	52	1 2.0 %	0	0
Perm Part Time	49	52	52	52	0	0	52	3 6.1 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	9,186.2	6,769.0	189.5	1,564.9	622.8	40.0	0.0	0.0	52	49	0
1002 Fed Rcpts (Fed)		92.0										
1003 G/F Match (UGF)		204.5										
1004 Gen Fund (UGF)		8,439.6										
1109 Test Fish (DGF)		450.1										
FY13 Conference Committee Total		9,186.2	6,769.0	189.5	1,564.9	622.8	40.0	0.0	0.0	52	49	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		9,186.2	6,769.0	189.5	1,564.9	622.8	40.0	0.0	0.0	52	49	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Fishery Biologist III (11-1011) to Headquarters Fisheries Management Due to Reorganization	TrOut	-131.5	-131.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-131.5										
FY13 Management Plan Total		9,054.7	6,637.5	189.5	1,564.9	622.8	40.0	0.0	0.0	51	49	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)	OTI	-260.0	-100.0	-20.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-260.0										
Reverse Chilkat Lake Productivity Program (FY13-FY16)	OTI	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
Restore Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)	IncT	260.0	154.6	10.5	69.8	25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.0										
Restore Chilkat Lake Productivity Program (FY13-FY16)	IncT	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Transfer (11-1587, 11-1731, 11-1872, and 11-5080) from Special Projects to Support Salmon Stock Identification Programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	3	0
FY14 Adjusted Base Total		9,054.7	6,692.1	180.0	1,494.7	647.9	40.0	0.0	0.0	52	52	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
GF to Continue Salmon Stock Identification Projects Expiring Under Federal AK Sustainable Salmon Fishery Grants	Inc	550.0	530.5	5.9	2.8	10.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		550.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		45.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		35.7										
1109 Test Fish (DGF)		1.1										
Gov's Amend+Post 30-Day Amends Total		9,688.1	7,306.0	185.9	1,497.5	658.7	40.0	0.0	0.0	52	52	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
GF to Continue Salmon Stock Identification Projects Expiring Under Federal AK Sustainable Salmon Fishery Grants	Inc	550.0	530.5	5.9	2.8	10.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		550.0										
CC: Partially fund GF to Continue Salmon Stock Identification Projects Expiring Under Federal AKSSF Grants	Inc	440.0	440.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		440.0										
Aerial Survey Icy Point to Dixon Entrance	Inc	165.0	0.0	0.0	0.0	0.0	0.0	0.0	165.0	0	0	0
1004 Gen Fund (UGF)		165.0										
Fund Source Change Chatham Strait Black Cod Test Fishery	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
1109 Test Fish (DGF)		200.0										
FY14 Enacted Total		9,743.1	7,215.5	180.0	1,494.7	647.9	40.0	0.0	165.0	52	52	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	9,223.9	9,225.2	9,471.5	9,744.5	0.0	0.0	9,744.5	520.6 5.6 %	519.3 5.6 %	273.0 2.9 %
<u>Objects of Expenditure</u>										
Personal Services	7,413.3	7,414.6	7,591.4	7,591.4	0.0	0.0	7,591.4	178.1 2.4 %	176.8 2.4 %	0.0
Travel	129.9	129.9	129.9	129.9	0.0	0.0	129.9	0.0	0.0	0.0
Services	1,272.6	1,272.6	1,320.1	1,320.1	0.0	0.0	1,320.1	47.5 3.7 %	47.5 3.7 %	0.0
Commodities	379.9	379.9	401.9	401.9	0.0	0.0	401.9	22.0 5.8 %	22.0 5.8 %	0.0
Capital Outlay	28.2	28.2	28.2	28.2	0.0	0.0	28.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	273.0	0.0	0.0	273.0	273.0 >999 %	273.0 >999 %	273.0 >999 %
<u>Funding Sources</u>										
1003 G/F Match (UGF)	257.3	257.3	258.8	258.8	0.0	0.0	258.8	1.5 0.6 %	1.5 0.6 %	0.0
1004 Gen Fund (UGF)	8,783.8	8,785.1	9,029.3	9,102.3	0.0	0.0	9,102.3	318.5 3.6 %	317.2 3.6 %	73.0 0.8 %
1109 Test Fish (DGF)	182.8	182.8	183.4	383.4	0.0	0.0	383.4	200.6 109.7 %	200.6 109.7 %	200.0 109.1 %
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	0	48	0	0	0
Perm Part Time	99	99	107	107	0	0	107	8 8.1 %	8 8.1 %	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	9,223.9	7,413.3	129.9	1,272.6	379.9	28.2	0.0	0.0	48	99	2
1003 G/F Match (UGF)		257.3										
1004 Gen Fund (UGF)		8,783.8										
1109 Test Fish (DGF)		182.8										
FY13 Conference Committee Total		9,223.9	7,413.3	129.9	1,272.6	379.9	28.2	0.0	0.0	48	99	2
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		9,223.9	7,413.3	129.9	1,272.6	379.9	28.2	0.0	0.0	48	99	2
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer College Interns (11-IN11116 and 11-IN11128) to Commercial Fisheries Special Projects for Northern Fund Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY13 Management Plan Total		9,223.9	7,413.3	129.9	1,272.6	379.9	28.2	0.0	0.0	48	99	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY14 Adjusted Base Total		9,225.2	7,414.6	129.9	1,272.6	379.9	28.2	0.0	0.0	48	99	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Susitna River Drainage Sockeye Project	Inc	155.0	85.5	0.0	47.5	22.0	0.0	0.0	0.0	0	8	0
1004 Gen Fund (UGF)		155.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		56.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		32.9										
1109 Test Fish (DGF)		0.6										
Gov's Amend+Post 30-Day Amends Total		9,471.5	7,591.4	129.9	1,320.1	401.9	28.2	0.0	0.0	48	107	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Fund Source Change Bristol Bay Test Fishery	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
1109 Test Fish (DGF)		200.0										
Mixed Stock Sampling in Upper Cook Inlet, in the Offshore Test Fishery & Commercial Drift Gillnet Fishery (FY14-FY17)	IncT	273.0	0.0	0.0	0.0	0.0	0.0	0.0	273.0	0	0	0
1004 Gen Fund (UGF)		273.0										
FY14 Enacted Total		9,744.5	7,591.4	129.9	1,320.1	401.9	28.2	0.0	273.0	48	107	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	8,391.1	8,001.1	8,553.5	8,603.5	0.0	0.0	8,603.5	212.4 2.5 %	602.4 7.5 %	50.0 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	5,736.7	5,836.7	6,207.9	6,113.6	0.0	0.0	6,113.6	376.9 6.6 %	276.9 4.7 %	-94.3 -1.5 %
Travel	280.0	280.0	286.3	284.1	0.0	0.0	284.1	4.1 1.5 %	4.1 1.5 %	-2.2 -0.8 %
Services	1,444.3	1,344.3	1,428.7	1,409.3	0.0	0.0	1,409.3	-35.0 -2.4 %	65.0 4.8 %	-19.4 -1.4 %
Commodities	507.8	507.8	583.8	555.2	0.0	0.0	555.2	47.4 9.3 %	47.4 9.3 %	-28.6 -4.9 %
Capital Outlay	422.3	32.3	46.8	41.3	0.0	0.0	41.3	-381.0 -90.2 %	9.0 27.9 %	-5.5 -11.8 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	200.0	0.0	0.0	200.0	200.0 >999 %	200.0 >999 %	200.0 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,959.5	7,959.5	8,511.8	8,561.8	0.0	0.0	8,561.8	602.3 7.6 %	602.3 7.6 %	50.0 0.6 %
1005 GF/Prgm (DGF)	390.0	0.0	0.0	0.0	0.0	0.0	0.0	-390.0 -100.0 %	0.0	0.0
1109 Test Fish (DGF)	41.6	41.6	41.7	41.7	0.0	0.0	41.7	0.1 0.2 %	0.1 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	64	64	64	64	0	0	64	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	8,391.1	5,636.7	280.0	1,544.3	507.8	422.3	0.0	0.0	35	63	0
1004 Gen Fund (UGF)		7,959.5										
1005 GF/Prgm (DGF)		390.0										
1109 Test Fish (DGF)		41.6										
FY13 Conference Committee Total		8,391.1	5,636.7	280.0	1,544.3	507.8	422.3	0.0	0.0	35	63	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		8,391.1	5,636.7	280.0	1,544.3	507.8	422.3	0.0	0.0	35	63	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Fishery Biologist I (11-1144) from Westward Region Fisheries Management Due to Reassignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		8,391.1	5,736.7	280.0	1,444.3	507.8	422.3	0.0	0.0	35	64	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse Tanana River Sonar Project Operational Costs (FY13-FY15)	OTI	-200.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Reverse Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)	OTI	-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										
Reverse Tanana River Sonar Project Equipment	OTI	-390.0	0.0	0.0	0.0	0.0	-390.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-390.0										
Restore Tanana River Sonar Project Operational Costs (FY13-FY15)	IncT	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Restore Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)	IncT	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										
FY14 Adjusted Base Total		8,001.1	5,836.7	280.0	1,344.3	507.8	32.3	0.0	0.0	35	64	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs (FY13-FY15)	IncT	175.0	109.5	2.1	35.0	23.4	5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
Assessment of Annual Salmon Escapement in the Aniak River Drainage & Sheenjek River	Inc	300.0	184.3	4.2	49.4	52.6	9.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
1109 Test Fish (DGF)		0.1										
Gov's Amend+Post 30-Day Amends Total		8,553.5	6,207.9	286.3	1,428.7	583.8	46.8	0.0	0.0	35	64	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Assessment of Annual Salmon Escapement in the Aniak River Drainage & Sheenjek River 1004 Gen Fund (UGF)	Inc	300.0	184.3	4.2	49.4	52.6	9.5	0.0	0.0	0	0	0
Assessment of Annual Salmon Escapement in the Aniak River Drainage 1004 Gen Fund (UGF)	Inc	150.0	90.0	2.0	30.0	24.0	4.0	0.0	0.0	0	0	0
Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18) 1004 Gen Fund (UGF)	IncT	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
FY14 Enacted Total		8,603.5	6,113.6	284.1	1,409.3	555.2	41.3	0.0	200.0	35	64	0

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	9,332.0	9,332.7	10,222.4	10,322.4	0.0	0.0	10,322.4	990.4 10.6 %	989.7 10.6 %	100.0 1.0 %
<u>Objects of Expenditure</u>										
Personal Services	7,255.4	7,306.1	7,548.8	7,548.8	0.0	0.0	7,548.8	293.4 4.0 %	242.7 3.3 %	0.0
Travel	228.3	228.3	228.3	228.3	0.0	0.0	228.3	0.0	0.0	0.0
Services	1,112.8	1,112.8	1,691.3	1,666.3	0.0	0.0	1,666.3	553.5 49.7 %	553.5 49.7 %	-25.0 -1.5 %
Commodities	599.5	649.5	718.0	693.0	0.0	0.0	693.0	93.5 15.6 %	43.5 6.7 %	-25.0 -3.5 %
Capital Outlay	136.0	36.0	36.0	36.0	0.0	0.0	36.0	-100.0 -73.5 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,028.6	8,029.3	8,611.7	8,561.7	0.0	0.0	8,561.7	533.1 6.6 %	532.4 6.6 %	-50.0 -0.6 %
1109 Test Fish (DGF)	1,303.4	1,303.4	1,610.7	1,760.7	0.0	0.0	1,760.7	457.3 35.1 %	457.3 35.1 %	150.0 9.3 %
<u>Positions</u>										
Perm Full Time	46	47	47	47	0	0	47	1 2.2 %	0	0
Perm Part Time	55	55	55	55	0	0	55	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	9,332.0	7,135.4	228.3	1,232.8	599.5	136.0	0.0	0.0	46	56	0
1004 Gen Fund (UGF)		8,028.6										
1109 Test Fish (DGF)		1,303.4										
FY13 Conference Committee Total		9,332.0	7,135.4	228.3	1,232.8	599.5	136.0	0.0	0.0	46	56	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		9,332.0	7,135.4	228.3	1,232.8	599.5	136.0	0.0	0.0	46	56	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Fishery Biologist I (11-1144) to AYK Region Fisheries Management Due to Reassignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		9,332.0	7,255.4	228.3	1,112.8	599.5	136.0	0.0	0.0	46	55	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer Maintenance Position (11-2219) from Administrative Services for New Kodiak Facility	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines and Increased Fuel Costs	LIT	0.0	50.0	0.0	0.0	50.0	-100.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY14 Adjusted Base Total		9,332.7	7,306.1	228.3	1,112.8	649.5	36.0	0.0	0.0	47	55	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Maintenance and Operations Costs for the New Kodiak Office Building	Inc	350.0	94.5	0.0	230.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
Salmon Assessment Project Support in the Karluk, Chignik, Nelson, and Bear River Weirs & for Historical Aerial Surveys	Inc	150.0	58.5	0.0	48.0	43.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Training Observers and Crab Pot Survey	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		300.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.7										
1109 Test Fish (DGF)		3.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.7										
1109 Test Fish (DGF)		3.4										
Gov's Amend+Post 30-Day Amends Total		10,222.4	7,548.8	228.3	1,691.3	718.0	36.0	0.0	0.0	47	55	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Salmon Assessment Project Support in the Karluk, Chignik, Nelson, and Bear River Weirs & for Historical Aerial Surveys	Inc	150.0	58.5	0.0	48.0	43.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Salmon Assessment Project Support in the Karluk, Chignik, Nelson, and Bear River Weirs	Inc	100.0	58.5	0.0	23.0	18.5	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
Salmon Assessment Project Support in the Karluk, Chignik, Nelson, and Bear River Weirs (continued)												
1004 Gen Fund (UGF)		100.0										
Funding for Golden King Crab Observers	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1109 Test Fish (DGF)		150.0										
FY14 Enacted Total		10,322.4	7,548.8	228.3	1,666.3	693.0	36.0	0.0	150.0	47	55	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	11,375.6	11,417.0	11,495.2	11,748.0	0.0	0.0	11,748.0	372.4 3.3 %	331.0 2.9 %	252.8 2.2 %
<u>Objects of Expenditure</u>										
Personal Services	6,686.9	6,728.3	6,806.5	6,809.3	0.0	0.0	6,809.3	122.4 1.8 %	81.0 1.2 %	2.8
Travel	331.1	331.1	331.1	331.1	0.0	0.0	331.1	0.0	0.0	0.0
Services	3,792.0	3,792.0	3,792.0	3,792.0	0.0	0.0	3,792.0	0.0	0.0	0.0
Commodities	537.2	537.2	537.2	537.2	0.0	0.0	537.2	0.0	0.0	0.0
Capital Outlay	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	250.0	0.0	0.0	250.0	250.0 >999 %	250.0 >999 %	250.0 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,993.4	11,034.8	11,113.0	11,365.8	0.0	0.0	11,365.8	372.4 3.4 %	331.0 3.0 %	252.8 2.3 %
1005 GF/Prgm (DGF)	382.2	382.2	382.2	382.2	0.0	0.0	382.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	58	58	58	58	0	0	58	0	0	0
Perm Part Time	6	6	6	6	0	0	6	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	11,584.1	6,845.4	333.1	3,802.0	575.2	28.4	0.0	0.0	58	6	0
1004 Gen Fund (UGF)		11,201.9										
1005 GF/Prgm (DGF)		382.2										
FY13 Conference Committee Total		11,584.1	6,845.4	333.1	3,802.0	575.2	28.4	0.0	0.0	58	6	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		11,584.1	6,845.4	333.1	3,802.0	575.2	28.4	0.0	0.0	58	6	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Extended Jurisdiction Program Manager (11-1094) to Commercial Fisheries Special Projects for Reassignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Commercial Fisheries Special Projects for Icy/Chatham Strait Sockeye Salmon Genetic Stock Project	TrOut	-300.0	-250.0	-2.0	-10.0	-38.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Transfer Fishery Biologist III (11-1011) from Southeast Region Fisheries Management Due to Reorganization	TrIn	131.5	131.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.5										
FY13 Management Plan Total		11,415.6	6,726.9	331.1	3,792.0	537.2	28.4	0.0	0.0	58	6	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY14 Adjusted Base Total		11,417.0	6,728.3	331.1	3,792.0	537.2	28.4	0.0	0.0	58	6	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
Gov's Amend+Post 30-Day Amends Total		11,495.2	6,806.5	331.1	3,792.0	537.2	28.4	0.0	0.0	58	6	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Increase Funding for Continued Genetics Work on the Susitina River Drainage (FY14-FY15)	IncT	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund (UGF)		250.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY14 Enacted Total		11,748.0	6,809.3	331.1	3,792.0	537.2	28.4	0.0	250.0	58	6	0
* * * FY13 Supplemental Op Total * * *												
FY13 Neg Supp: Reduce Funding for Pacific Salmon Treaty Chinook Technical Committee Support Due to New Position Vacancy	Suppl	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
FY13 Supplemental Op Total Total		-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	24,712.4	24,712.6	23,553.4	23,555.0	0.0	0.0	23,555.0	-1,157.4 -4.7 %	-1,157.6 -4.7 %	1.6
<u>Objects of Expenditure</u>										
Personal Services	14,337.8	14,492.8	14,174.3	14,175.9	0.0	0.0	14,175.9	-161.9 -1.1 %	-316.9 -2.2 %	1.6
Travel	590.5	574.5	574.5	574.5	0.0	0.0	574.5	-16.0 -2.7 %	0.0	0.0
Services	7,122.7	7,046.7	6,606.0	6,606.0	0.0	0.0	6,606.0	-516.7 -7.3 %	-440.7 -6.3 %	0.0
Commodities	1,969.1	1,906.3	1,906.3	1,906.3	0.0	0.0	1,906.3	-62.8 -3.2 %	0.0	0.0
Capital Outlay	692.3	692.3	292.3	292.3	0.0	0.0	292.3	-400.0 -57.8 %	-400.0 -57.8 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,331.6	10,331.6	9,628.3	9,628.3	0.0	0.0	9,628.3	-703.3 -6.8 %	-703.3 -6.8 %	0.0
1004 Gen Fund (UGF)	3,049.9	3,049.9	3,075.2	3,075.2	0.0	0.0	3,075.2	25.3 0.8 %	25.3 0.8 %	0.0
1005 GF/Prgm (DGF)	2,040.5	2,040.5	1,040.5	1,040.5	0.0	0.0	1,040.5	-1,000.0 -49.0 %	-1,000.0 -49.0 %	0.0
1007 I/A Rcpts (Other)	823.3	823.5	828.7	828.7	0.0	0.0	828.7	5.4 0.7 %	5.2 0.6 %	0.0
1018 EVOS Trust (Other)	345.1	345.1	346.1	346.1	0.0	0.0	346.1	1.0 0.3 %	1.0 0.3 %	0.0
1024 Fish/Game (Other)	201.2	201.2	201.6	201.6	0.0	0.0	201.6	0.4 0.2 %	0.4 0.2 %	0.0
1061 CIP Rcpts (Other)	3,512.2	3,512.2	3,532.7	3,532.7	0.0	0.0	3,532.7	20.5 0.6 %	20.5 0.6 %	0.0
1108 Stat Desig (Other)	4,408.6	4,408.6	4,900.3	4,901.9	0.0	0.0	4,901.9	493.3 11.2 %	493.3 11.2 %	1.6
<u>Positions</u>										
Perm Full Time	72	71	71	71	0	0	71	-1 -1.4 %	0	0
Perm Part Time	158	155	155	155	0	0	155	-3 -1.9 %	0	0
Temporary	3	3	3	3	0	0	3	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	24,412.4	14,562.8	570.5	6,797.7	1,789.1	692.3	0.0	0.0	70	158	1
1002 Fed Rcpts (Fed)		10,331.6										
1004 Gen Fund (UGF)		2,749.9										
1005 GF/Prgm (DGF)		2,040.5										
1007 I/A Rcpts (Other)		823.3										
1018 EVOS Trust (Other)		345.1										
1024 Fish/Game (Other)		201.2										
1061 CIP Rcpts (Other)		3,512.2										
1108 Stat Desig (Other)		4,408.6										
FY13 Conference Committee Total		24,412.4	14,562.8	570.5	6,797.7	1,789.1	692.3	0.0	0.0	70	158	1
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		24,412.4	14,562.8	570.5	6,797.7	1,789.1	692.3	0.0	0.0	70	158	1
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Extended Jurisdiction Program Manager (11-1094) from Headquarters Fisheries Management for Reassignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Headquarters Fisheries Management for Icy/Chatham Strait Sockeye Salmon Genetic Stock Project	TrIn	300.0	0.0	20.0	100.0	180.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Transfer College Interns (11-IN11116 and 11-IN11128) from Commercial Fisheries Central Region for Northern Fund Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-225.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Fish and Game Program Technician (11-6055) from Habitat Due to Reassignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		24,712.4	14,337.8	590.5	7,122.7	1,969.1	692.3	0.0	0.0	72	158	3
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	OTI	-234.0	-115.0	-10.0	-59.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-234.0										
Reverse Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	OTI	-300.0	0.0	-20.0	-100.0	-180.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Restore Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	IncT	234.0	115.0	10.0	59.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		234.0										
Restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	IncT	300.0	154.8	4.0	24.0	117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Transfer (11-1587, 11-1731, 11-1872, 11-5080) to Southeast Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
FY14 Adjusted Base Total		24,712.6	14,492.8	574.5	7,046.7	1,906.3	692.3	0.0	0.0	71	155	3

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Additional Statutory Designated Program Receipt Authority for Anticipated Contracts	Inc	465.0	0.0	0.0	465.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		465.0										
Reduce Excess Receipt Authority	Dec	-1,805.7	-500.0	0.0	-905.7	0.0	-400.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-800.0										
1005 GF/Prgm (DGF)		-1,005.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.4										
1004 Gen Fund (UGF)		11.8										
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		0.5										
1018 EVOS Trust (Other)		1.0										
1061 CIP Rcpts (Other)		6.1										
1108 Stat Desig (Other)		7.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	93.5	93.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.3										
1004 Gen Fund (UGF)		13.5										
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (Other)		4.7										
1024 Fish/Game (Other)		0.4										
1061 CIP Rcpts (Other)		14.4										
1108 Stat Desig (Other)		19.5										
Gov's Amend+Post 30-Day Amends Total		23,553.4	14,174.3	574.5	6,606.0	1,906.3	292.3	0.0	0.0	71	155	3
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1.3										
FY14 Enacted Total		23,555.0	14,175.9	574.5	6,606.0	1,906.3	292.3	0.0	0.0	71	155	3

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	43,938.3	44,112.1	44,430.2	44,979.6	0.0	0.0	44,979.6	1,041.3 2.4 %	867.5 2.0 %	549.4 1.2 %
<u>Objects of Expenditure</u>										
Personal Services	27,169.7	27,173.5	27,491.6	27,502.5	0.0	0.0	27,502.5	332.8 1.2 %	329.0 1.2 %	10.9
Travel	1,126.7	1,126.7	1,126.7	1,126.7	0.0	0.0	1,126.7	0.0	0.0	0.0
Services	13,206.2	13,376.2	13,376.2	13,376.2	0.0	0.0	13,376.2	170.0 1.3 %	0.0	0.0
Commodities	1,993.5	1,993.5	1,993.5	1,993.5	0.0	0.0	1,993.5	0.0	0.0	0.0
Capital Outlay	442.2	442.2	442.2	442.2	0.0	0.0	442.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	538.5	0.0	0.0	538.5	538.5 >999 %	538.5 >999 %	538.5 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,952.3	18,124.6	17,816.0	17,823.4	0.0	0.0	17,823.4	-128.9 -0.7 %	-301.2 -1.7 %	7.4
1003 G/F Match (UGF)	500.0	500.0	502.2	502.2	0.0	0.0	502.2	2.2 0.4 %	2.2 0.4 %	0.0
1004 Gen Fund (UGF)	6,124.2	6,124.7	6,772.7	7,171.4	0.0	0.0	7,171.4	1,047.2 17.1 %	1,046.7 17.1 %	398.7 5.9 %
1007 I/A Rcpts (Other)	1,815.6	1,815.6	1,831.1	1,831.1	0.0	0.0	1,831.1	15.5 0.9 %	15.5 0.9 %	0.0
1018 EVOS Trust (Other)	341.7	341.7	342.3	342.3	0.0	0.0	342.3	0.6 0.2 %	0.6 0.2 %	0.0
1024 Fish/Game (Other)	13,325.3	13,326.1	13,264.1	13,407.4	0.0	0.0	13,407.4	82.1 0.6 %	81.3 0.6 %	143.3 1.1 %
1061 CIP Rcpts (Other)	2,083.4	2,083.6	2,101.9	2,101.9	0.0	0.0	2,101.9	18.5 0.9 %	18.3 0.9 %	0.0
1108 Stat Desig (Other)	1,295.8	1,295.8	1,299.9	1,299.9	0.0	0.0	1,299.9	4.1 0.3 %	4.1 0.3 %	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	196	196	196	196	0	0	196	0	0	0
Perm Part Time	176	175	175	175	0	0	175	-1 -0.6 %	0	0
Temporary	18	17	17	17	0	0	17	-1 -5.6 %	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	45,803.7	27,189.7	1,127.7	14,972.6	2,071.5	442.2	0.0	0.0	196	180	18
1002 Fed Rcpts (Fed)		19,617.7										
1003 G/F Match (UGF)		500.0										
1004 Gen Fund (UGF)		6,324.2										
1007 I/A Rcpts (Other)		1,815.6										
1018 EVOS Trust (Other)		341.7										
1024 Fish/Game (Other)		13,325.3										
1061 CIP Rcpts (Other)		2,083.4										
1108 Stat Desig (Other)		1,295.8										
1199 Sportfish (Other)		500.0										
FY13 Conference Committee Total		45,803.7	27,189.7	1,127.7	14,972.6	2,071.5	442.2	0.0	0.0	196	180	18
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		45,803.7	27,189.7	1,127.7	14,972.6	2,071.5	442.2	0.0	0.0	196	180	18
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer to Sport Fish Hatcheries for Rehabilitation and Enhancement of Chinook Salmon	TrOut	-200.0	-20.0	-1.0	-101.0	-78.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Transfer to Sport Fish Hatcheries for Dingell-Johnson Federal Authority	TrOut	-1,495.4	0.0	0.0	-1,495.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,495.4										
Transfer to Sport Fish Hatcheries for Ruth Burnett Sport Fish Hatchery Waterline Repair	TrOut	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										
Transfer Four Fish and Wildlife Technicians (11-4281, 11-4339, 11-1739 and 11-5019) to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
Change Fisheries Biologist I (11-4148) from Full-Time to Part-Time for Palmer Field Operations and Susitna Salmon	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Publications Specialist II (11-4290) from Part-Time to Full-Time for Internet Postings and Sport Fish Booklets	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY13 Management Plan Total		43,938.3	27,169.7	1,126.7	13,206.2	1,993.5	442.2	0.0	0.0	196	176	18
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer from Sport Fish Hatcheries for Ruth Burnett Sport Fish Hatchery Waterline Repair	TrIn	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.0										
Transfer College Intern II (11-IN1122) to Sport Fish Hatcheries	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Fish and Wildlife Technician II (11-4173) to Wildlife Conservation for Wildlife Research Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2014 Salary and Health Insurance Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		0.5										
1024 Fish/Game (Other)		0.8										
1061 CIP Rcpts (Other)		0.2										
FY14 Adjusted Base Total		44,112.1	27,173.5	1,126.7	13,376.2	1,993.5	442.2	0.0	0.0	196	175	17

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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 FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-430.0										
1004 Gen Fund (UGF)		430.0										
Fund Source Change to Enhance Sustainability of the Fish and Game Fund while Maintaining Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
1024 Fish/Game (Other)		-140.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	174.2	174.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		67.5										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		47.0										
1007 I/A Rcpts (Other)		5.8										
1018 EVOS Trust (Other)		0.4										
1024 Fish/Game (Other)		43.4										
1061 CIP Rcpts (Other)		6.2										
1108 Stat Desig (Other)		2.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	143.9	143.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.9										
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		31.0										
1007 I/A Rcpts (Other)		9.7										
1018 EVOS Trust (Other)		0.2										
1024 Fish/Game (Other)		34.6										
1061 CIP Rcpts (Other)		12.1										
1108 Stat Desig (Other)		1.5										
Gov's Amend+Post 30-Day Amends Total		44,430.2	27,491.6	1,126.7	13,376.2	1,993.5	442.2	0.0	0.0	196	175	17
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-430.0										
1004 Gen Fund (UGF)		430.0										
Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds	IncOTI	430.0	0.0	0.0	430.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		430.0										
Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds	Dec	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-430.0										
Fund Source Change to Enhance Sustainability of the Fish and Game Fund while Maintaining Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
1024 Fish/Game (Other)		-140.0										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
CC: Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-16)	IncT	238.5	0.0	0.0	0.0	0.0	0.0	0.0	238.5	0	0	0
1004 Gen Fund (UGF)		238.5										
Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)		300.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		0.2										
1024 Fish/Game (Other)		0.8										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1024 Fish/Game (Other)		2.5										
FY14 Enacted Total		44,979.6	27,502.5	1,126.7	13,376.2	1,993.5	442.2	0.0	538.5	196	175	17

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	6,105.4	5,941.5	5,963.6	5,963.7	0.0	0.0	5,963.7	-141.7 -2.3 %	22.2 0.4 %	0.1
<u>Objects of Expenditure</u>										
Personal Services	2,196.8	2,202.9	2,225.0	2,225.1	0.0	0.0	2,225.1	28.3 1.3 %	22.2 1.0 %	0.1
Travel	21.5	21.5	21.5	21.5	0.0	0.0	21.5	0.0	0.0	0.0
Services	3,455.8	3,285.8	3,285.8	3,285.8	0.0	0.0	3,285.8	-170.0 -4.9 %	0.0	0.0
Commodities	423.5	423.5	423.5	423.5	0.0	0.0	423.5	0.0	0.0	0.0
Capital Outlay	7.8	7.8	7.8	7.8	0.0	0.0	7.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,522.6	5,358.5	5,377.0	5,377.1	0.0	0.0	5,377.1	-145.5 -2.6 %	18.6 0.3 %	0.1
1004 Gen Fund (UGF)	328.2	328.2	331.1	331.1	0.0	0.0	331.1	2.9 0.9 %	2.9 0.9 %	0.0
1024 Fish/Game (Other)	254.6	254.8	255.5	255.5	0.0	0.0	255.5	0.9 0.4 %	0.7 0.3 %	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	1	1	1	0	0	1	1 >999 %	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,240.0	2,176.8	20.5	1,689.4	345.5	7.8	0.0	0.0	22	4	0
1002 Fed Rcpts (Fed)		3,857.2										
1004 Gen Fund (UGF)		128.2										
1024 Fish/Game (Other)		254.6										
FY13 Conference Committee Total		4,240.0	2,176.8	20.5	1,689.4	345.5	7.8	0.0	0.0	22	4	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		4,240.0	2,176.8	20.5	1,689.4	345.5	7.8	0.0	0.0	22	4	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer from Sport Fish for Rehabilitation and Enhancement of Chinook Salmon	TrIn	200.0	20.0	1.0	101.0	78.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Transfer from Sport Fisheries for Dingell-Johnson Federal Authority	TrIn	1,495.4	0.0	0.0	1,495.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,495.4										
Transfer from Sport Fisheries for Ruth Burnett Sport Fish Hatchery Waterline Repair	TrIn	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.0										
FY13 Management Plan Total		6,105.4	2,196.8	21.5	3,455.8	423.5	7.8	0.0	0.0	22	4	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer to Sport Fisheries for Ruth Burnett Sport Fish Hatchery Waterline Repair	TrOut	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										
Transfer College Intern II (11-IN1122) from Sport Fisheries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2014 Salary and Health Insurance Increases	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1024 Fish/Game (Other)		0.2										
FY14 Adjusted Base Total		5,941.5	2,202.9	21.5	3,285.8	423.5	7.8	0.0	0.0	22	4	1
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1004 Gen Fund (UGF)		2.5										
1024 Fish/Game (Other)		0.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.6										
1004 Gen Fund (UGF)		0.4										
1024 Fish/Game (Other)		0.4										
Gov's Amend+Post 30-Day Amends Total		5,963.6	2,225.0	21.5	3,285.8	423.5	7.8	0.0	0.0	22	4	1
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
FY14 Enacted Total		5,963.7	2,225.1	21.5	3,285.8	423.5	7.8	0.0	0.0	22	4	1

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	31,899.9	31,901.3	34,639.4	34,132.7	0.0	0.0	34,132.7	2,232.8 7.0 %	2,231.4 7.0 %	-506.7 -1.5 %
<u>Objects of Expenditure</u>										
Personal Services	20,226.7	20,228.1	21,511.2	21,424.5	0.0	0.0	21,424.5	1,197.8 5.9 %	1,196.4 5.9 %	-86.7 -0.4 %
Travel	874.1	874.1	959.1	934.1	0.0	0.0	934.1	60.0 6.9 %	60.0 6.9 %	-25.0 -2.6 %
Services	8,781.7	8,781.7	9,891.7	9,566.7	0.0	0.0	9,566.7	785.0 8.9 %	785.0 8.9 %	-325.0 -3.3 %
Commodities	2,017.4	2,017.4	2,277.4	2,207.4	0.0	0.0	2,207.4	190.0 9.4 %	190.0 9.4 %	-70.0 -3.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,066.3	16,066.3	18,193.4	18,193.7	0.0	0.0	18,193.7	2,127.4 13.2 %	2,127.4 13.2 %	0.3
1003 G/F Match (UGF)	0.0	0.0	501.4	376.4	0.0	0.0	376.4	376.4 >999 %	376.4 >999 %	-125.0 -24.9 %
1004 Gen Fund (UGF)	7,001.6	7,003.0	7,054.6	6,672.2	0.0	0.0	6,672.2	-329.4 -4.7 %	-330.8 -4.7 %	-382.4 -5.4 %
1005 GF/Prgm (DGF)	0.0	92.4	0.0	0.0	0.0	0.0	0.0	0.0	-92.4 -100.0 %	0.0
1024 Fish/Game (Other)	8,832.0	8,739.6	8,890.0	8,890.4	0.0	0.0	8,890.4	58.4 0.7 %	150.8 1.7 %	0.4
<u>Positions</u>										
Perm Full Time	166	171	171	171	0	0	171	5 3.0 %	0	0
Perm Part Time	38	34	34	34	0	0	34	-4 -10.5 %	0	0
Temporary	12	12	12	12	0	0	12	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	31,939.9	19,926.7	874.1	9,096.7	2,042.4	0.0	0.0	0.0	160	36	12
1002 Fed Rcpts (Fed)		16,066.3										
1004 Gen Fund (UGF)		7,001.6										
1005 GF/Prgm (DGF)		92.4										
1024 Fish/Game (Other)		8,779.6										
FY13 Conference Committee Total		31,939.9	19,926.7	874.1	9,096.7	2,042.4	0.0	0.0	0.0	160	36	12
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		31,939.9	19,926.7	874.1	9,096.7	2,042.4	0.0	0.0	0.0	160	36	12
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer to Hunter Education Public Shooting Ranges for Facility and Operating Costs at the Three Public Shooting Ranges	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-40.0										
Restore Fish and Wildlife Technician IV (11-2224) for Statewide Waterfowl Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Restore Accounting Technician I (11-1579) Wildlife Region IV 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 II (11-2294) for Big Game Species Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change Fish and Wildlife Technician V (11-1518) and Wildlife Biologist (11-2162) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer Statistical Technician II (11-2264) from Wildlife Conservation Special Projects for Wildlife Harvest Data Work	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	300.0	0.0	-275.0	-25.0	0.0	0.0	0.0	0	0	0
Transfer Four Fish and Wildlife Technicians (11-4281, 11-4339, 11-1739, and 11-5019) from Sport Fisheries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
Change Wildlife Biologist I (11-2246) from Part-Time to Full-Time for Caribou Photocensus Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY13 Management Plan Total		31,899.9	20,226.7	874.1	8,781.7	2,017.4	0.0	0.0	0.0	166	38	12
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	OTI	-80.0	0.0	-5.0	-55.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
Reverse Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)	OTI	-130.0	0.0	-10.0	-110.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.0										
Reverse Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14)	OTI	-300.0	-90.0	-10.0	-160.0	-40.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-300.0										
Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	IncT	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Restore Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)	IncT	130.0	0.0	10.0	110.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * (continued)												
Restore Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14) 1004 Gen Fund (UGF) 300.0	IncT	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0
Transfer Fish and Wildlife Technician (11-4173) from Sport Fisheries for Wildlife Research Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Change Part-Time Fish and Wildlife Technician (11-4339) to Full-Time Data Processing Manager II for System Reengineering	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 Technicians (11-1739, 11-5019, 11-4173) to Full-Time Biometricians	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Change Part-Time Fish and Wildlife Technician III (11-4281) to Full-Time Education Associate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2014 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 1.4	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		31,901.3	20,228.1	874.1	8,781.7	2,017.4	0.0	0.0	0.0	171	34	12
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulations 1005 GF/Prgm (DGF) -92.4 1024 Fish/Game (Other) 92.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Population Assessment and Species Research 1002 Fed Rcpts (Fed) 2,000.0 1003 G/F Match (UGF) 500.0	Inc	2,500.0	1,045.0	85.0	1,110.0	260.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits 1002 Fed Rcpts (Fed) 47.7 1003 G/F Match (UGF) 0.5 1004 Gen Fund (UGF) 33.4 1024 Fish/Game (Other) 21.7	SalAdj	103.3	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits 1002 Fed Rcpts (Fed) 79.4 1003 G/F Match (UGF) 0.9 1004 Gen Fund (UGF) 18.2 1024 Fish/Game (Other) 36.3	SalAdj	134.8	134.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		34,639.4	21,511.2	959.1	9,891.7	2,277.4	0.0	0.0	0.0	171	34	12
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Wildlife Population Assessment and Species Research 1002 Fed Rcpts (Fed) 2,000.0 1003 G/F Match (UGF) 500.0	Inc	2,500.0	1,045.0	85.0	1,110.0	260.0	0.0	0.0	0.0	0	0	0
Wildlife Population Assessment and Species Research 1002 Fed Rcpts (Fed) 1,808.8 1003 G/F Match (UGF) 311.2	Inc	2,120.0	955.0	70.0	895.0	200.0	0.0	0.0	0.0	0	0	0
Decrement IncT Funding for Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	Dec	-80.0	0.0	-5.0	-55.0	-20.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
Decrement IncT Funding for Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14) (continued)												
1004 Gen Fund (UGF)		-80.0										
Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	Inc0TI	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.2										
1003 G/F Match (UGF)		13.8										
1004 Gen Fund (UGF)		25.0										
Decrement IncT Funding for Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)	Dec	-130.0	0.0	-10.0	-110.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.0										
Decrement IncT Fund for Assessments in Game Mgt Units 15A & 15C for Intensive Mgt to Improve Moose Population(FY12-FY14)	Dec	-300.0	-90.0	-10.0	-160.0	-40.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-300.0										
Restore Assessments in Game Management Units 15A & 15C for Intensive Management to Improve Moose Population(FY12-FY14)	Inc0TI	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		150.0										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		100.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		2.6										
1024 Fish/Game (Other)		0.4										
FY14 Enacted Total		34,132.7	21,424.5	934.1	9,566.7	2,207.4	0.0	0.0	0.0	171	34	12
* * * FY13 Supplemental Op Total * * *												
Replace General Fund Program Receipts with Fish and Game Fund to Comply with Federal Regulations	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-92.4										
1024 Fish/Game (Other)		92.4										
FY13 Supplemental Op Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	12,041.2	11,796.2	11,839.5	11,840.3	0.0	0.0	11,840.3	-200.9 -1.7 %	44.1 0.4 %	0.8	
<u>Objects of Expenditure</u>											
Personal Services	4,165.0	4,145.0	4,188.3	4,189.1	0.0	0.0	4,189.1	24.1 0.6 %	44.1 1.1 %	0.8	
Travel	467.3	457.3	457.3	457.3	0.0	0.0	457.3	-10.0 -2.1 %	0.0	0.0	
Services	6,214.3	6,014.3	6,014.3	6,014.3	0.0	0.0	6,014.3	-200.0 -3.2 %	0.0	0.0	
Commodities	1,194.6	1,179.6	1,179.6	1,179.6	0.0	0.0	1,179.6	-15.0 -1.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	8,605.7	8,605.7	8,640.5	8,641.3	0.0	0.0	8,641.3	35.6 0.4 %	35.6 0.4 %	0.8	
1004 Gen Fund (UGF)	1,189.7	944.7	948.7	948.7	0.0	0.0	948.7	-241.0 -20.3 %	4.0 0.4 %	0.0	
1007 I/A Rcpts (Other)	1,040.3	1,040.3	1,043.2	1,043.2	0.0	0.0	1,043.2	2.9 0.3 %	2.9 0.3 %	0.0	
1018 EVOS Trust (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	
1024 Fish/Game (Other)	375.2	375.2	375.2	375.2	0.0	0.0	375.2	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	167.6	167.6	169.2	169.2	0.0	0.0	169.2	1.6 1.0 %	1.6 1.0 %	0.0	
1108 Stat Desig (Other)	612.7	612.7	612.7	612.7	0.0	0.0	612.7	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	30	30	30	30	0	0	30	0	0	0	
Perm Part Time	17	17	17	17	0	0	17	0	0	0	
Temporary	12	12	12	12	0	0	12	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	12,041.2	4,165.0	467.3	6,214.3	1,194.6	0.0	0.0	0.0	29	18	12
1002 Fed Rcpts (Fed)		8,605.7										
1004 Gen Fund (UGF)		1,189.7										
1007 I/A Rcpts (Other)		1,040.3										
1018 EVOS Trust (Other)		50.0										
1024 Fish/Game (Other)		375.2										
1061 CIP Rcpts (Other)		167.6										
1108 Stat Desig (Other)		612.7										
FY13 Conference Committee Total		12,041.2	4,165.0	467.3	6,214.3	1,194.6	0.0	0.0	0.0	29	18	12
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		12,041.2	4,165.0	467.3	6,214.3	1,194.6	0.0	0.0	0.0	29	18	12
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Restore Wildlife Biologist I (11-4009) Wildlife Research in Southeast Alaska	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Change Wildlife Biologists (11-1938) and (11-2226) from Part-Time to Full-Time for Wildlife Diversity and Marine Mammals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer Statistical Technician II (11-2264) to Wildlife Conservation for Wildlife Harvest Data Work	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 Management Plan Total		12,041.2	4,165.0	467.3	6,214.3	1,194.6	0.0	0.0	0.0	30	17	12
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse One-Time Funding for Habitat Enhancement Work in the Southcentral Region	OTI	-245.0	-20.0	-10.0	-200.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-245.0										
FY14 Adjusted Base Total		11,796.2	4,145.0	457.3	6,014.3	1,179.6	0.0	0.0	0.0	30	17	12
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.3										
1004 Gen Fund (UGF)		0.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.5										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		2.9										
1061 CIP Rcpts (Other)		1.6										
Gov's Amend+Post 30-Day Amends Total		11,839.5	4,188.3	457.3	6,014.3	1,179.6	0.0	0.0	0.0	30	17	12
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
FY14 Enacted Total		11,840.3	4,189.1	457.3	6,014.3	1,179.6	0.0	0.0	0.0	30	17	12

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	787.2	787.2	792.4	792.4	0.0	0.0	792.4	5.2 0.7 %	5.2 0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	464.8	464.8	470.0	470.0	0.0	0.0	470.0	5.2 1.1 %	5.2 1.1 %	0.0
Travel	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Services	231.9	231.9	231.9	231.9	0.0	0.0	231.9	0.0	0.0	0.0
Commodities	88.5	88.5	88.5	88.5	0.0	0.0	88.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	0.0	303.9	0.0	0.0	0.0	0.0	0.0	0.0	-303.9 -100.0 %	0.0
1024 Fish/Game (Other)	787.2	483.3	792.4	792.4	0.0	0.0	792.4	5.2 0.7 %	309.1 64.0 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	6	6	6	6	0	0	6	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	747.2	459.8	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
1005 GF/Prgm (DGF)		303.9										
1024 Fish/Game (Other)		443.3										
FY13 Conference Committee Total		747.2	459.8	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		747.2	459.8	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer from Wildlife Conservation for Facility and Operating Costs at the Three Public Shooting Ranges	TrIn	40.0	5.0	0.0	30.0	5.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		40.0										
FY13 Management Plan Total		787.2	464.8	2.0	231.9	88.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		787.2	464.8	2.0	231.9	88.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-303.9										
1024 Fish/Game (Other)		303.9										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		1.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		3.7										
Gov's Amend+Post 30-Day Amends Total		792.4	470.0	2.0	231.9	88.5	0.0	0.0	0.0	2	6	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		792.4	470.0	2.0	231.9	88.5	0.0	0.0	0.0	2	6	0
* * * FY13 Supplemental Op Total * * *												
Replace General Fund Program Receipts with Fish and Game Fund to Comply with Federal Regulations	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-303.9										
1024 Fish/Game (Other)		303.9										
FY13 Supplemental Op Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Agency-wide Unallocated Reduction**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	0.0	0.0	0.0	-316.5	0.0	0.0	-316.5	-316.5 <-999 %	-316.5 <-999 %	-316.5 <-999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	-316.5	0.0	0.0	-316.5	-316.5 <-999 %	-316.5 <-999 %	-316.5 <-999 %
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-316.5	0.0	0.0	-316.5	-316.5 <-999 %	-316.5 <-999 %	-316.5 <-999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Agency-wide Unallocated Reduction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes	from Gov's	Amend+Post	30-Day	Amends to	FY14 Enacted	* * *				
Unallocated Reduction - equivalent to 5% of the department's travel budget for FY14	Dec	-316.5	0.0	-316.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-316.5										
FY14 Enacted Total		-316.5	0.0	-316.5	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,850.4	1,855.7	1,858.6	1,894.3	0.0	0.0	1,894.3	43.9 2.4 %	38.6 2.1 %	35.7 1.9 %
<u>Objects of Expenditure</u>										
Personal Services	1,395.0	1,422.8	1,425.7	1,461.4	0.0	0.0	1,461.4	66.4 4.8 %	38.6 2.7 %	35.7 2.5 %
Travel	201.4	201.4	201.4	201.4	0.0	0.0	201.4	0.0	0.0	0.0
Services	190.5	168.0	168.0	168.0	0.0	0.0	168.0	-22.5 -11.8 %	0.0	0.0
Commodities	63.5	63.5	63.5	63.5	0.0	0.0	63.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	171.9	171.9	171.9	171.9	0.0	0.0	171.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	864.3	867.6	869.1	894.2	0.0	0.0	894.2	29.9 3.5 %	26.6 3.1 %	25.1 2.9 %
1007 I/A Rcpts (Other)	676.8	678.7	680.1	689.0	0.0	0.0	689.0	12.2 1.8 %	10.3 1.5 %	8.9 1.3 %
1018 EVOS Trust (Other)	54.5	54.5	54.5	54.5	0.0	0.0	54.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	56.8	56.8	56.8	57.3	0.0	0.0	57.3	0.5 0.9 %	0.5 0.9 %	0.5 0.9 %
1108 Stat Desig (Other)	26.1	26.2	26.2	27.4	0.0	0.0	27.4	1.3 5.0 %	1.2 4.6 %	1.2 4.6 %
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,850.4	1,340.0	201.4	245.5	63.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		171.9										
1004 Gen Fund (UGF)		864.3										
1007 I/A Rcpts (Other)		676.8										
1018 EVOS Trust (Other)		54.5										
1061 CIP Rcpts (Other)		56.8										
1108 Stat Desig (Other)		26.1										
FY13 Conference Committee Total		1,850.4	1,340.0	201.4	245.5	63.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,850.4	1,340.0	201.4	245.5	63.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Data Systems Manager (11-7706) from EVOS Trustee	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Council to Restore Assistant Commissioner (11-1787)												
FY13 Management Plan Total		1,850.4	1,395.0	201.4	190.5	63.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	22.5	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		1.9										
1108 Stat Desig (Other)		0.1										
FY14 Adjusted Base Total		1,855.7	1,422.8	201.4	168.0	63.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		1.4										
Gov's Amend+Post 30-Day Amends Total		1,858.6	1,425.7	201.4	168.0	63.5	0.0	0.0	0.0	11	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		3.9										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
1007 I/A Rcpts (Other)		5.0										
1061 CIP Rcpts (Other)		0.4										
1108 Stat Desig (Other)		1.0										
FY14 Enacted Total		1,894.3	1,461.4	201.4	168.0	63.5	0.0	0.0	0.0	11	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	12,435.9	12,439.5	12,608.0	12,622.5	0.0	0.0	12,622.5	186.6 1.5 %	183.0 1.5 %	14.5 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	7,115.0	7,318.6	7,399.5	7,414.0	0.0	0.0	7,414.0	299.0 4.2 %	95.4 1.3 %	14.5 0.2 %
Travel	134.1	134.1	134.1	134.1	0.0	0.0	134.1	0.0	0.0	0.0
Services	4,429.6	4,229.6	4,317.2	4,317.2	0.0	0.0	4,317.2	-112.4 -2.5 %	87.6 2.1 %	0.0
Commodities	567.2	567.2	567.2	567.2	0.0	0.0	567.2	0.0	0.0	0.0
Capital Outlay	190.0	190.0	190.0	190.0	0.0	0.0	190.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0	1,934.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,078.0	3,080.3	3,199.5	3,206.7	0.0	0.0	3,206.7	128.7 4.2 %	126.4 4.1 %	7.2 0.2 %
1005 GF/Prgm (DGF)	141.9	141.9	141.9	141.9	0.0	0.0	141.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	6,346.1	6,347.1	6,392.2	6,398.0	0.0	0.0	6,398.0	51.9 0.8 %	50.9 0.8 %	5.8 0.1 %
1018 EVOS Trust (Other)	337.4	337.5	339.8	341.3	0.0	0.0	341.3	3.9 1.2 %	3.8 1.1 %	1.5 0.4 %
1061 CIP Rcpts (Other)	277.1	277.3	279.2	279.2	0.0	0.0	279.2	2.1 0.8 %	1.9 0.7 %	0.0
1108 Stat Desig (Other)	321.4	321.4	321.4	321.4	0.0	0.0	321.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	72	71	71	71	0	0	71	-1 -1.4 %	0	0
Perm Part Time	11	11	11	11	0	0	11	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	12,435.9	7,115.0	134.1	4,429.6	567.2	190.0	0.0	0.0	70	11	5
1002 Fed Rcpts (Fed)		1,934.0										
1004 Gen Fund (UGF)		3,078.0										
1005 GF/Prgm (DGF)		141.9										
1007 I/A Rcpts (Other)		6,346.1										
1018 EVOS Trust (Other)		337.4										
1061 CIP Rcpts (Other)		277.1										
1108 Stat Desig (Other)		321.4										
FY13 Conference Committee Total		12,435.9	7,115.0	134.1	4,429.6	567.2	190.0	0.0	0.0	70	11	5
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		12,435.9	7,115.0	134.1	4,429.6	567.2	190.0	0.0	0.0	70	11	5
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY13 Management Plan Total		12,435.9	7,115.0	134.1	4,429.6	567.2	190.0	0.0	0.0	72	11	5
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer Maintenance Position (11-2219) to Westward Region Fisheries Management for New Kodiak Facility	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.0										
1018 EVOS Trust (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
FY14 Adjusted Base Total		12,439.5	7,318.6	134.1	4,229.6	567.2	190.0	0.0	0.0	71	11	5
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Department of Administration Core Services Rates	Inc	87.6	0.0	0.0	87.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
1007 I/A Rcpts (Other)		18.4										
1018 EVOS Trust (Other)		1.6										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		2.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.9										
1007 I/A Rcpts (Other)		24.1										
1018 EVOS Trust (Other)		0.7										
1061 CIP Rcpts (Other)		1.9										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
Gov's Amend+Post 30-Day Amends Total		12,608.0	7,399.5	134.1	4,317.2	567.2	190.0	0.0	0.0	71	11	5
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		1.0										
1018 EVOS Trust (Other)		0.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		4.8										
1018 EVOS Trust (Other)		1.3										
FY14 Enacted Total		12,622.5	7,414.0	134.1	4,317.2	567.2	190.0	0.0	0.0	71	11	5

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,106.8	2,108.1	2,116.2	2,132.5	0.0	0.0	2,132.5	25.7 1.2 %	24.4 1.2 %	16.3 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	1,210.5	1,211.8	1,219.9	1,236.2	0.0	0.0	1,236.2	25.7 2.1 %	24.4 2.0 %	16.3 1.3 %
Travel	509.7	509.7	509.7	509.7	0.0	0.0	509.7	0.0	0.0	0.0
Services	348.7	348.7	348.7	348.7	0.0	0.0	348.7	0.0	0.0	0.0
Commodities	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58.7	58.7	58.7	58.7	0.0	0.0	58.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,634.6	1,635.9	1,644.0	1,659.8	0.0	0.0	1,659.8	25.2 1.5 %	23.9 1.5 %	15.8 1.0 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	390.9	390.9	390.9	390.9	0.0	0.0	390.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	16.5	16.5	16.5	16.9	0.0	0.0	16.9	0.4 2.4 %	0.4 2.4 %	0.4 2.4 %
1108 Stat Desig (Other)	5.1	5.1	5.1	5.2	0.0	0.0	5.2	0.1 2.0 %	0.1 2.0 %	0.1 2.0 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,106.8	1,210.5	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
1002 Fed Rcpts (Fed)		58.7										
1004 Gen Fund (UGF)		1,634.6										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		390.9										
1061 CIP Rcpts (Other)		16.5										
1108 Stat Desig (Other)		5.1										
FY13 Conference Committee Total		2,106.8	1,210.5	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,106.8	1,210.5	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		2,106.8	1,210.5	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY14 Adjusted Base Total		2,108.1	1,211.8	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
Gov's Amend+Post 30-Day Amends Total		2,116.2	1,219.9	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1061 CIP Rcpts (Other)		0.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.1										
FY14 Enacted Total		2,132.5	1,236.2	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	7,718.6	7,719.3	7,769.9	7,773.2	0.0	0.0	7,773.2	54.6 0.7 %	53.9 0.7 %	3.3
<u>Objects of Expenditure</u>										
Personal Services	5,000.0	5,000.7	5,051.3	5,054.6	0.0	0.0	5,054.6	54.6 1.1 %	53.9 1.1 %	3.3 0.1 %
Travel	634.0	634.0	634.0	634.0	0.0	0.0	634.0	0.0	0.0	0.0
Services	1,895.8	1,895.8	1,895.8	1,895.8	0.0	0.0	1,895.8	0.0	0.0	0.0
Commodities	183.8	183.8	183.8	183.8	0.0	0.0	183.8	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	821.6	821.6	1,028.8	1,029.0	0.0	0.0	1,029.0	207.4 25.2 %	207.4 25.2 %	0.2
1004 Gen Fund (UGF)	3,179.6	3,180.3	3,206.4	3,208.6	0.0	0.0	3,208.6	29.0 0.9 %	28.3 0.9 %	2.2 0.1 %
1007 I/A Rcpts (Other)	2,803.3	2,803.3	1,810.1	1,810.4	0.0	0.0	1,810.4	-992.9 -35.4 %	-992.9 -35.4 %	0.3
1061 CIP Rcpts (Other)	253.0	253.0	1,062.8	1,063.4	0.0	0.0	1,063.4	810.4 320.3 %	810.4 320.3 %	0.6 0.1 %
1108 Stat Desig (Other)	661.1	661.1	661.8	661.8	0.0	0.0	661.8	0.7 0.1 %	0.7 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	33	33	33	33	0	0	33	0	0	0
Perm Part Time	20	20	20	20	0	0	20	0	0	0
Temporary	9	9	9	9	0	0	9	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	7,718.6	4,522.0	634.0	2,373.8	183.8	5.0	0.0	0.0	24	14	9
1002 Fed Rcpts (Fed)		821.6										
1004 Gen Fund (UGF)		3,179.6										
1007 I/A Rcpts (Other)		2,803.3										
1061 CIP Rcpts (Other)		253.0										
1108 Stat Desig (Other)		661.1										
FY13 Conference Committee Total		7,718.6	4,522.0	634.0	2,373.8	183.8	5.0	0.0	0.0	24	14	9
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		7,718.6	4,522.0	634.0	2,373.8	183.8	5.0	0.0	0.0	24	14	9
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Change Fish and Wildlife Technician (11-5330) from Part-Time to Full-Time for Pipeline Project and Bristol Bay Requests	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Subsistence Research Specialist (11-0422) from Part-Time to Full-Time for Board Requests and Herring Roe Harvest	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add Two Subsistence Resource Specialists (11-#007 and 11-#008) for Large Resource Development Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add Subsistence Resource Specialist I (11-#009) for Angoon Data Requests and Halibut Harvest Assessment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Office Assistant (II-#010) to Provide Administrative Support in the Southern Region and Headquarters' Staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Office Assistant II (11-#011) and Subsistence Resource Specialist I (11-#012) to Provide Support for Bethel Surveys	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add Subsistence Resource Specialist II (11-#013) for Board of Fish Requests and Yukon River Salmon Panel Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add Subsistence Resource Specialist I (11-#014) for the Coastal Impact Assistance Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add Subsistence Resource Specialist I (11-#015) for the Coastal Impact Assistance Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add Six Fish and Wildlife Technicians (11-#016 through 11-#021) for Subsistence Harvest Surveys	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	6	0
Change Subsistence Resource Specialist II (11-0426) from Part-Time to Full-Time for Boards and Other Requests	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	478.0	0.0	-478.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		7,718.6	5,000.0	634.0	1,895.8	183.8	5.0	0.0	0.0	33	20	9
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14)	OTI	-60.0	-30.0	-10.0	-19.0	-1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
Restore Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14)	IncT	60.0	30.0	10.0	19.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * (continued)												
FY14 Adjusted Base Total		7,719.3	5,000.7	634.0	1,895.8	183.8	5.0	0.0	0.0	33	20	9
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Interagency Receipt Authority with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-800.0										
1061 CIP Rcpts (Other)		800.0										
Replace Interagency Receipt Authority with Federal Receipt Authority to Match Anticipated Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
1007 I/A Rcpts (Other)		-200.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		14.6										
1007 I/A Rcpts (Other)		6.5										
1061 CIP Rcpts (Other)		9.0										
1108 Stat Desig (Other)		0.7										
Gov's Amend+Post 30-Day Amends Total		7,769.9	5,051.3	634.0	1,895.8	183.8	5.0	0.0	0.0	33	20	9
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.6										
FY14 Enacted Total		7,773.2	5,054.6	634.0	1,895.8	183.8	5.0	0.0	0.0	33	20	9

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,602.7	2,606.1	2,606.1	2,611.7	0.0	0.0	2,611.7	9.0 0.3 %	5.6 0.2 %	5.6 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	647.0	650.4	650.4	656.0	0.0	0.0	656.0	9.0 1.4 %	5.6 0.9 %	5.6 0.9 %
Travel	115.6	115.6	115.6	115.6	0.0	0.0	115.6	0.0	0.0	0.0
Services	1,696.8	1,696.8	1,696.8	1,696.8	0.0	0.0	1,696.8	0.0	0.0	0.0
Commodities	68.3	68.3	68.3	68.3	0.0	0.0	68.3	0.0	0.0	0.0
Capital Outlay	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	582.8	0.0	0.0	582.8	0.0	0.0	0.0
1018 EVOS Trust (Other)	2,019.9	2,023.3	2,023.3	2,028.9	0.0	0.0	2,028.9	9.0 0.4 %	5.6 0.3 %	5.6 0.3 %
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,602.7	784.1	115.6	1,559.7	68.3	75.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Trust (Other)		2,019.9										
FY13 Conference Committee Total		2,602.7	784.1	115.6	1,559.7	68.3	75.0	0.0	0.0	6	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,602.7	784.1	115.6	1,559.7	68.3	75.0	0.0	0.0	6	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Data Systems Manager (11-7706) to Commissioner's Office to Restore Assistant Commissioner (11-1787)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-137.1	0.0	137.1	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		2,602.7	647.0	115.6	1,696.8	68.3	75.0	0.0	0.0	5	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		3.4										
FY14 Adjusted Base Total		2,606.1	650.4	115.6	1,696.8	68.3	75.0	0.0	0.0	5	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		2,606.1	650.4	115.6	1,696.8	68.3	75.0	0.0	0.0	5	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		5.6										
FY14 Enacted Total		2,611.7	656.0	115.6	1,696.8	68.3	75.0	0.0	0.0	5	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	4,608.8	4,608.8	5,100.8	5,100.8	0.0	0.0	5,100.8	492.0 10.7 %	492.0 10.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,608.8	4,608.8	5,100.8	5,100.8	0.0	0.0	5,100.8	492.0 10.7 %	492.0 10.7 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	4,608.8	4,608.8	5,100.8	5,100.8	0.0	0.0	5,100.8	492.0 10.7 %	492.0 10.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,608.8	0.0	0.0	4,608.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4,608.8										
FY13 Conference Committee Total		4,608.8	0.0	0.0	4,608.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		4,608.8	0.0	0.0	4,608.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		4,608.8	0.0	0.0	4,608.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		4,608.8	0.0	0.0	4,608.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Interagency Authority to Reflect Facilities Maintenance and Operations	Inc	492.0	0.0	0.0	492.0	0.0	0.0	0.0	0.0	0	0	0
Costs for the New Kodiak Facility												
1007 I/A Rcpts (Other)		492.0										
Gov's Amend+Post 30-Day Amends Total		492.0	0.0	0.0	492.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee 1004 Gen Fund (UGF) 2,530.0	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Conference Committee Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY14 Adjusted Base Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
Gov's Amend+Post 30-Day Amends Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
FY14 Enacted Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Total	6,767.1	6,583.5	6,822.5	6,837.3	0.0	0.0	6,837.3	70.2	1.0 %	253.8	3.9 %	14.8	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	5,181.2	5,077.6	5,236.6	5,251.4	0.0	0.0	5,251.4	70.2	1.4 %	173.8	3.4 %	14.8	0.3 %
Travel	400.5	330.5	400.5	400.5	0.0	0.0	400.5	0.0		70.0	21.2 %	0.0	
Services	965.6	955.6	965.6	965.6	0.0	0.0	965.6	0.0		10.0	1.0 %	0.0	
Commodities	199.8	199.8	199.8	199.8	0.0	0.0	199.8	0.0		0.0		0.0	
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	105.7	105.7	105.9	105.9	0.0	0.0	105.9	0.2	0.2 %	0.2	0.2 %	0.0	
1004 Gen Fund (UGF)	4,204.3	4,020.3	4,241.4	4,252.0	0.0	0.0	4,252.0	47.7	1.1 %	231.7	5.8 %	10.6	0.2 %
1007 I/A Rcpts (Other)	1,622.6	1,622.8	1,634.9	1,636.1	0.0	0.0	1,636.1	13.5	0.8 %	13.3	0.8 %	1.2	0.1 %
1055 IA/OIL HAZ (Other)	107.4	107.4	108.3	108.3	0.0	0.0	108.3	0.9	0.8 %	0.9	0.8 %	0.0	
1061 CIP Rcpts (Other)	454.6	454.6	458.1	460.8	0.0	0.0	460.8	6.2	1.4 %	6.2	1.4 %	2.7	0.6 %
1108 Stat Desig (Other)	272.5	272.7	273.9	274.2	0.0	0.0	274.2	1.7	0.6 %	1.5	0.6 %	0.3	0.1 %
<u>Positions</u>													
Perm Full Time	47	47	47	47	0	0	47	0		0		0	
Perm Part Time	3	3	3	3	0	0	3	0		0		0	
Temporary	7	7	7	7	0	0	7	0		0		0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	6,767.1	5,181.2	400.5	965.6	199.8	20.0	0.0	0.0	49	2	7
1002 Fed Rcpts (Fed)		105.7										
1004 Gen Fund (UGF)		4,204.3										
1007 I/A Rcpts (Other)		1,622.6										
1055 IA/OIL HAZ (Other)		107.4										
1061 CIP Rcpts (Other)		454.6										
1108 Stat Desig (Other)		272.5										
FY13 Conference Committee Total		6,767.1	5,181.2	400.5	965.6	199.8	20.0	0.0	0.0	49	2	7
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		6,767.1	5,181.2	400.5	965.6	199.8	20.0	0.0	0.0	49	2	7
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Fish and Game Program Technician (11-6055) to Commercial Fisheries Special Projects Due to Reassignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change Habitat Biologist (11-7705) from Full-Time to Part-Time for Title 16 Related Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY13 Management Plan Total		6,767.1	5,181.2	400.5	965.6	199.8	20.0	0.0	0.0	47	3	7
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse One-Time Funding for Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	OTI	-185.0	-105.0	-70.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-185.0										
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	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)		0.2										
1108 Stat Desig (Other)		0.2										
FY14 Adjusted Base Total		6,583.5	5,077.6	330.5	955.6	199.8	20.0	0.0	0.0	47	3	7
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	IncM	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		185.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
1007 I/A Rcpts (Other)		4.1										
1055 IA/OIL HAZ (Other)		0.3										
1061 CIP Rcpts (Other)		0.7										
1108 Stat Desig (Other)		0.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		20.0										
1007 I/A Rcpts (Other)		8.0										
1055 IA/OIL HAZ (Other)		0.6										
1061 CIP Rcpts (Other)		2.8										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1108 Stat Desig (Other)		0.7										
Gov's Amend+Post 30-Day Amends Total		6,822.5	5,236.6	400.5	965.6	199.8	20.0	0.0	0.0	47	3	7
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase												
1004 Gen Fund (UGF)	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		0.4										
1108 Stat Desig (Other)		0.3										
SB95: FY2014 Non-covered 5% Geo-diff												
1004 Gen Fund (UGF)	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		2.3										
FY14 Enacted Total		6,837.3	5,251.4	400.5	965.6	199.8	20.0	0.0	0.0	47	3	7

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	4,291.3	4,313.2	4,313.2	4,503.6	0.0	0.0	4,503.6	212.3 4.9 %	190.4 4.4 %	190.4 4.4 %
<u>Objects of Expenditure</u>										
Personal Services	3,599.9	3,618.9	3,618.9	3,809.3	0.0	0.0	3,809.3	209.4 5.8 %	190.4 5.3 %	190.4 5.3 %
Travel	36.7	39.6	39.6	39.6	0.0	0.0	39.6	2.9 7.9 %	0.0	0.0
Services	532.6	532.6	532.6	532.6	0.0	0.0	532.6	0.0	0.0	0.0
Commodities	107.1	107.1	107.1	107.1	0.0	0.0	107.1	0.0	0.0	0.0
Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	4,176.9	4,198.8	4,198.8	4,389.2	0.0	0.0	4,389.2	212.3 5.1 %	190.4 4.5 %	190.4 4.5 %
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY13 Conference Committee ***												
FY13 Conference Committee	ConfCom	4,291.3	3,599.9	36.7	552.6	87.1	15.0	0.0	0.0	28	4	0
1002 Fed Rcpts (Fed)		114.4										
1201 CFEC Rcpts (DGF)		4,176.9										
FY13 Conference Committee Total		4,291.3	3,599.9	36.7	552.6	87.1	15.0	0.0	0.0	28	4	0
*** Changes from FY13 Conference Committee to FY13 Authorized ***												
FY13 Authorized Total		4,291.3	3,599.9	36.7	552.6	87.1	15.0	0.0	0.0	28	4	0
*** Changes from FY13 Authorized to FY13 Management Plan ***												
Align Authority to Upgrade Computer Equipment	LIT	0.0	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		4,291.3	3,599.9	36.7	532.6	107.1	15.0	0.0	0.0	28	4	0
*** Changes from FY13 Management Plan to FY14 Adjusted Base ***												
FY2014 Salary and Health Insurance Increases	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		21.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-2.9	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		4,313.2	3,618.9	39.6	532.6	107.1	15.0	0.0	0.0	28	4	0
*** Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends ***												
Gov's Amend+Post 30-Day Amends Total		4,313.2	3,618.9	39.6	532.6	107.1	15.0	0.0	0.0	28	4	0
*** Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted ***												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		30.8										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	159.6	159.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		159.6										
FY14 Enacted Total		4,503.6	3,809.3	39.6	532.6	107.1	15.0	0.0	0.0	28	4	0

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Conditional Language

The amount appropriated for the Department of Fish and Game includes the unexpended and unobligated balance on June 30, 2013 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.

	X	X	X	X
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Ap: Commercial Fisheries

Conditional Language

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2013, 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.

	X	X	X	X
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Intent

It is the intent of the legislature that the Department of Fish & Game shall provide reports to the Senate Finance Committee that includes a detailed accounting of funds spent in the Cook Inlet area on escapement monitoring, Genetics baseline data, mixed stock sampling, smolt out migration, migratory studies, and habitat improvements for Chinook, Coho, and sockeye salmon. The report shall also include detailed information and data that the funding produced. Additionally, the department shall indicate problems, potential solutions, and existing funding for all projects in the region associated with managing the salmon population.

			X	
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1) Report prior to January 1, 2014:

- a. Conclusions reached in Phase I regarding use of existing samples to determine the sufficiency of genetic diversity;
- b. Findings reached in Phase II regarding baseline data from coho sampling at spawning locations;
- c. Results of laboratory analysis in Phase III of samples for estimating stock composition.
- d. Results of the Mixed Stock Sampling in the two Offshore Test Fishery (OTF) projects, drift gillnets and set gillnet commercial fisheries as well as from the weirs located throughout the district.
- e. Results of retrospective genetic stock identification (GSI) analysis of archived sockeye scales which are focused on reconstructing historical Susitna sockeye production.

2) Report prior to January 1, 2015:

- a. Findings reached in the second year of Phase II of baseline data from coho sampling from spawning locations;
- b. Results of laboratory analysis in second year of Phase III of samples regarding estimation of stock composition.
- c. Results of the Mixed Stock Sampling in the two OTF projects, drift gillnets and set gillnet commercial fisheries as well as from the weirs located throughout the district.

3) Report prior to January 1, 2016:

- a. The laboratory analysis in the third year, together with a summary of all three years, of Phase

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III of the project for estimating stock composition.

b. Results of the Mixed Stock Sampling in the two OTF projects, drift gillnets and set gillnet commercial fisheries as well as from the weirs located throughout the district.

Intent

It is the intent of the legislature that the Department of Fish & Game shall provide reports to the Finance Committees that includes a detailed accounting of funds spent in the Cook Inlet area on escapement monitoring, Genetics baseline data, mixed stock sampling, smolt out migration, migratory studies, and habitat improvements for Chinook, Coho, and sockeye salmon. The report shall also include detailed information and data that the funding produced. Additionally, the department shall indicate problems, potential solutions, and existing funding for all projects in the region associated with managing the salmon population.

X

1) Report prior to January 1, 2014:

a. Conclusions reached in Phase I regarding use of existing samples to determine the sufficiency of genetic diversity;

b. Findings reached in Phase II regarding baseline data from coho sampling at spawning locations;

c. Results of laboratory analysis in Phase III of samples for estimating stock composition.

d. Results of the Mixed Stock Sampling in the two Offshore Test Fishery (OTF) projects, drift gillnets and set gillnet commercial fisheries as well as from the weirs located throughout the district.

e. Results of retrospective genetic stock identification (GSI) analysis of archived sockeye scales which are focused on reconstructing historical Susitna sockeye production.

2) Report prior to January 1, 2015:

a. Findings reached in the second year of Phase II of baseline data from coho sampling from spawning locations;

b. Results of laboratory analysis in second year of Phase III of samples regarding estimation of stock composition.

c. Results of the Mixed Stock Sampling in the two OTF projects, drift gillnets and set gillnet commercial fisheries as well as from the weirs located throughout the district.

3) Report prior to January 1, 2016:

a. The laboratory analysis in the third year, together with a summary of all three years, of Phase III of the project for estimating stock composition.

b. Results of the Mixed Stock Sampling in the two OTF projects, drift gillnets and set gillnet commercial fisheries as well as from the weirs located throughout the district.

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Ap: Commercial Fisheries Entry Commission

Conditional Language

The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2013, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.

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Transaction Type Definitions

12Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
12Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	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).
ConfCom	FY 2013 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2014.
FisNot13	Fiscal Note appropriations for legislation effective in FY 2013.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	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 are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2013 funding will not be available for the current budget cycle (FY 2014).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.