

Fiscal Year 2015 Operating Budget

Department of Fish and Game

Conference Committee (CC) Book



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

14SupRPL (14 RPLs + Supplementals) - FY14 supplemental operating appropriations and FY14 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

14FnlBud (FY14 Final Total Budget) - Sums the 14MgtPlan, 14SupOp and 14RPL columns to reflect the total FY2014 operating budget, adjusted for vetoes.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd+ (Gov's Amd+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 (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 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.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.

TABLE OF CONTENTS

FY15 - Summary of Significant Budget Issues	1
Budget Summary	
Allocation Summary - All Funds	6
Allocation Summary - General Funds	10
Agency Totals	14
Department of Fish and Game	
Commercial Fisheries	
Southeast Region Fisheries Management	20
Central Region Fisheries Management	24
AYK Region Fisheries Management	28
Westward Region Fisheries Management	32
Headquarters Fisheries Management	36
Commercial Fisheries Special Projects	40
Unallocated Reduction	44
Sport Fisheries	
Sport Fisheries	46
Sport Fish Hatcheries	50
Unallocated Reduction	54
Wildlife Conservation	
Wildlife Conservation	56
Wildlife Conservation Special Projects	60
Unallocated Reduction	64
Hunter Education Public Shooting Ranges	66
Administration and Support	
Agency-wide Unallocated Reduction	68
Commissioner's Office	70
Administrative Services	74
Fish and Game Boards and Advisory Committees	78
State Subsistence Research	82
EVOS Trustee Council	86
State Facilities Maintenance	88
Fish and Game State Facilities Rent	90
Habitat	
Habitat	92
Commercial Fisheries Entry Commission	
Commercial Fisheries Entry Commission	96
Wordage	99

This Page Intentionally Left Blank

DEPARTMENT OF FISH & GAME
FY15 - 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	Deletion of Long-Term Vacant Positions	Total: (\$1,818.8) UGF: (\$570.0) Other: (\$509.8) Fed: (\$739.0) PFT: (10) PPT: (10) Temp: (14)	As occurred in many departments, the Department of Fish & Game deleted several long-term vacant positions and the funding associated with those positions. The deleted positions and associated funding are highlighted below: --Commercial Fisheries/ Southeast Region Fisheries Management: 1 PFT position (\$19.3 total funding) Central Region Fisheries Management: 1 PPT position (\$17.0 total funding) AYK Region Fisheries Management: 3 PPT positions (\$49.0 total funding) Westward Region Fisheries Management: 1 PPT position (\$25.0 total funding) Headquarters Fisheries Management: 1 PFT position (\$84.9 total funding) Commercial Fisheries Special Projects: 1 PFT position, 1 PPT position and 3 Temp positions (\$280.8 total funding) --Sport Fisheries/ Sport Fisheries: 6 PFT positions, 4 PPT positions and 4 Temp positions (\$1,014.1 total funding) --Wildlife Conservation/ Wildlife Conservation: 2 Temp positions (\$127.6 total funding) Wildlife Conservation Special Projects: 2 Temp positions (\$54.5 total funding) --Administration and Support/ Fish & Game Boards and Advisory Committees: 1 Temp position (\$11.6 total funding) EVOS Trustee Council: 1 PFT position (\$122.5 total funding) --Habitat/ Habitat: 2 Temp positions (\$12.5 total funding)
2	Various Appropriations/ Various Allocations	Salary increases attributable to bargaining unit agreements, other salary adjustments, Health Insurance and Working Reserve Rate decreases	Total: \$695.4 UGF: \$324.3 DGF: \$25.5 Other: \$154.8 Fed: \$190.8	The FY15 operating budget for all agencies contains salary adjustments totaling \$20.92 million (\$11.1 million UGF). These increases are attributable to salary and health benefit increases stemming from (primarily) contractual bargaining unit agreements and from Health Insurance and Working Reserve Rate decreases.

DEPARTMENT OF FISH & GAME
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
3	Commercial Fisheries/AYK Region Fisheries Management	Replace Temporary Funding for the Tanana River Sonar Project with Base Funding	\$375.0 UGF	<p>The legislature previously appropriated two temporary increments totaling \$375.0 UGF to support the operation costs of the Tanana River Sonar project: --\$200.0 UGF for FY13 through FY15 --\$175.0 UGF for FY14 through FY15</p> <p>The legislature approved the request to move this funding from temporary increments to the base budget. The objective of this project is to provide 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 useful in managing overall Yukon River salmon fisheries.</p>
4	Wildlife Conservation/Wildlife Conservation	Wildlife Population Assessment and Species Research	\$1 million Fed	<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 and the required match is 25 percent from non-federal sources. States have two years to obligate the funds; if a state does not obligate its allocation within the specified timeframe, it will be re-allocated to other states.</p> <p>The purpose of Wildlife Restoration projects is the restoration, conservation, management and enhancement of wild birds and wild mammals, and to promote public use and benefits from these resources. The legislature approved the additional federal receipts for the following: --To cover inflationary costs for research projects statewide; --To continue to support research projects evaluating sheep, moose, bear and small game; and --To continue concentrated work on moose populations in Game Management Units 15A and 15C on the Kenai Peninsula.</p> <p>The department did not request additional matching funds and states that it will absorb the estimated \$333.3 of required match within its existing budget.</p>

DEPARTMENT OF FISH & GAME
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
5	Sport Fisheries/Sport Fisheries	Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks Yetna River Fishwheel Recapture Project	\$238.5 UGF	(\$238.5) UGF \$148.5 UGF IncT \$90.0 UGF IncT	In FY14, the legislature appropriated \$238.5 UGF for Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks as a temporary increment for FY14-FY16. For FY15, the legislature removed \$90.0 UGF from this project in order to fund the Yetna River Fishwheel Recapture Project (see below). The legislature moved \$90.0 UGF from the Coho Escapement Monitoring at Talachulitna River and Lake Creek project to the Yetna River Fishwheel Recapture Project as a temporary increment for FY15-FY16.

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	Commercial Fisheries/Westward Region Fisheries Management	Legislative Additions	\$200.0 Test Fish Receipts (DGF)	The legislature added Test Fish Receipts from Gold King Crab for Red King Crab Research in the Adak and Petrel Banks areas.
7	Various Appropriations/Various Allocations	Unallocated Reduction	(\$1,000.0) UGF	The legislature applied an unallocated reduction to the following: --Commercial Fisheries: (\$345.0) --Sport Fisheries: (\$275.0) --Wildlife Conservation: (\$220.0) --Administration and Support/ Fish & Game Boards and Advisory Committees: (\$160.0)

DEPARTMENT OF FISH & GAME
FY15 - Summary of Significant Budget Issues

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
8	HB 143 (Chapter 68, SLA 2014)	Commercial Fishing Crewmember Licenses	\$1.4 GF/PR (DGF)	<p><u>Administration and Support/ Administrative Services</u> HB 143 limits the number of 7-day commercial crewmember licenses to one license per person per calendar year. It also allows a commercial crewmember who purchased a 7-day license to receive a \$30 refund if they purchase an annual license within the same calendar year.</p> <p>Based on 2012 license sales for crewmember licenses, the department estimates that an additional \$1.4 GF/PR in FY15 and \$9.5 in FY16 will be needed to pay increased vendor sales fees.</p>

This Page Intentionally Left Blank

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPIn</u>	<u>[5] 14SupRPL</u>	<u>[6] 14FnIBud</u>	<u>[4] - [2] 14 CC to 14MgtPIn</u>	<u>[6] - [4] 14MgtPIn to 14FnIBud</u>
Commercial Fisheries								
SE Region Fisheries Mgmt.	8,939.3	9,743.1	9,783.4	9,777.8	0.0	9,777.8	34.7 0.4 %	0.0
Central Region Fisheries Mgmt.	9,227.0	9,744.5	9,824.9	9,604.6	0.0	9,604.6	-139.9 -1.4 %	0.0
AYK Region Fisheries Mgmt.	8,380.0	8,603.5	8,608.9	8,580.0	0.0	8,580.0	-23.5 -0.3 %	0.0
Westward Region Fisheries Mgmt	9,246.8	10,322.4	10,331.2	10,300.1	0.0	10,300.1	-22.3 -0.2 %	0.0
Headquarters Fisheries Mgmt.	11,506.4	11,748.0	11,722.8	12,141.8	0.0	12,141.8	393.8 3.4 %	0.0
Comm Fish Special Projects	19,671.0	23,555.0	23,698.7	23,565.6	0.0	23,565.6	10.6	0.0
Appropriation Total	66,970.5	73,716.5	73,969.9	73,969.9	0.0	73,969.9	253.4 0.3 %	0.0
Sport Fisheries								
Sport Fisheries	37,605.6	44,979.6	45,155.3	45,155.3	0.0	45,155.3	175.7 0.4 %	0.0
Sport Fish Hatcheries	4,834.5	5,963.7	5,971.6	5,971.6	0.0	5,971.6	7.9 0.1 %	0.0
Appropriation Total	42,440.1	50,943.3	51,126.9	51,126.9	0.0	51,126.9	183.6 0.4 %	0.0
Wildlife Conservation								
Wildlife Conservation	30,179.3	34,132.7	34,238.9	33,783.9	0.0	33,783.9	-348.8 -1.0 %	0.0
WC Special Projects	9,991.4	11,840.3	11,871.9	12,266.9	0.0	12,266.9	426.6 3.6 %	0.0
Hunter Ed Pub Shooting Ranges	787.0	792.4	796.5	856.5	0.0	856.5	64.1 8.1 %	0.0
Appropriation Total	40,957.7	46,765.4	46,907.3	46,907.3	0.0	46,907.3	141.9 0.3 %	0.0
Administration and Support								
Agency-wide Unallocated Reduc	0.0	-316.5	0.0	0.0	0.0	0.0	316.5 -100.0 %	0.0
Commissioner's Office	1,669.9	1,894.3	1,893.8	1,893.8	0.0	1,893.8	-0.5	0.0
Administrative Services	11,922.1	12,622.5	12,658.5	12,658.5	0.0	12,658.5	36.0 0.3 %	0.0
Boards and Advisory Committees	1,917.6	2,132.5	2,129.1	2,129.1	0.0	2,129.1	-3.4 -0.2 %	0.0
State Subsistence Research	5,565.9	7,773.2	7,793.9	7,793.9	0.0	7,793.9	20.7 0.3 %	0.0
EVOS Trustee Council	1,402.9	2,611.7	2,611.7	2,611.7	0.0	2,611.7	0.0	0.0
State Facilities Maintenance	3,894.7	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0	0.0
Appropriation Total	28,903.1	34,348.5	34,717.8	34,717.8	0.0	34,717.8	369.3 1.1 %	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtP1n to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>			
Commercial Fisheries													
SE Region Fisheries Mgmt.	9,777.8	9,777.8	10,287.1	10,287.1	0.0	0.0	10,287.1	509.3	5.2 %	509.3	5.2 %	0.0	
Central Region Fisheries Mgmt.	9,604.6	9,604.6	9,524.1	9,524.1	0.0	0.0	9,524.1	-80.5	-0.8 %	-80.5	-0.8 %	0.0	
AYK Region Fisheries Mgmt.	8,580.0	8,580.0	8,540.1	8,540.1	0.0	0.0	8,540.1	-39.9	-0.5 %	-39.9	-0.5 %	0.0	
Westward Region Fisheries Mgmt	10,300.1	10,300.1	10,696.3	10,896.3	0.0	0.0	10,896.3	596.2	5.8 %	596.2	5.8 %	200.0	1.9 %
Headquarters Fisheries Mgmt.	12,141.8	12,141.8	13,344.6	13,344.6	0.0	0.0	13,344.6	1,202.8	9.9 %	1,202.8	9.9 %	0.0	
Comm Fish Special Projects	23,565.6	23,565.6	20,868.6	20,868.6	0.0	0.0	20,868.6	-2,697.0	-11.4 %	-2,697.0	-11.4 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	-345.0	0.0	0.0	-345.0	-345.0	<-999 %	-345.0	<-999 %	-345.0	<-999 %
Appropriation Total	73,969.9	73,969.9	73,260.8	73,115.8	0.0	0.0	73,115.8	-854.1	-1.2 %	-854.1	-1.2 %	-145.0	-0.2 %
Sport Fisheries													
Sport Fisheries	45,155.3	45,155.3	43,102.9	43,102.9	0.0	0.0	43,102.9	-2,052.4	-4.5 %	-2,052.4	-4.5 %	0.0	
Sport Fish Hatcheries	5,971.6	5,971.6	5,974.1	5,974.1	0.0	0.0	5,974.1	2.5		2.5		0.0	
Unallocated Reduction	0.0	0.0	0.0	-275.0	0.0	0.0	-275.0	-275.0	<-999 %	-275.0	<-999 %	-275.0	<-999 %
Appropriation Total	51,126.9	51,126.9	49,077.0	48,802.0	0.0	0.0	48,802.0	-2,324.9	-4.5 %	-2,324.9	-4.5 %	-275.0	-0.6 %
Wildlife Conservation													
Wildlife Conservation	33,783.9	33,783.9	34,257.7	34,257.7	0.0	0.0	34,257.7	473.8	1.4 %	473.8	1.4 %	0.0	
WC Special Projects	12,266.9	12,266.9	12,745.7	12,745.7	0.0	0.0	12,745.7	478.8	3.9 %	478.8	3.9 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	-220.0	0.0	0.0	-220.0	-220.0	<-999 %	-220.0	<-999 %	-220.0	<-999 %
Hunter Ed Pub Shooting Ranges	856.5	856.5	855.2	855.2	0.0	0.0	855.2	-1.3	-0.2 %	-1.3	-0.2 %	0.0	
Appropriation Total	46,907.3	46,907.3	47,858.6	47,638.6	0.0	0.0	47,638.6	731.3	1.6 %	731.3	1.6 %	-220.0	-0.5 %
Administration and Support													
Agency-wide Unallocated Reduc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	1,893.8	1,893.8	1,896.5	1,896.5	0.0	0.0	1,896.5	2.7	0.1 %	2.7	0.1 %	0.0	
Administrative Services	12,658.5	12,658.5	12,650.1	12,650.1	1.4	0.0	12,651.5	-7.0	-0.1 %	-7.0	-0.1 %	1.4	
Boards and Advisory Committees	2,129.1	2,129.1	2,120.5	1,960.5	0.0	0.0	1,960.5	-168.6	-7.9 %	-168.6	-7.9 %	-160.0	-7.5 %
State Subsistence Research	7,793.9	7,793.9	7,729.0	7,729.0	0.0	0.0	7,729.0	-64.9	-0.8 %	-64.9	-0.8 %	0.0	
EVOS Trustee Council	2,611.7	2,611.7	2,492.4	2,492.4	0.0	0.0	2,492.4	-119.3	-4.6 %	-119.3	-4.6 %	0.0	
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0		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		0.0	

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] 14SupRPL	[6] 14Fn1Bud	[4] - [2] 14 CC to 14MgtPIn	[6] - [4] 14MgtPIn to 14Fn1Bud
Habitat								
Habitat	5,629.8	6,837.3	6,855.9	6,855.9	0.0	6,855.9	18.6 0.3 %	0.0
Appropriation Total	5,629.8	6,837.3	6,855.9	6,855.9	0.0	6,855.9	18.6 0.3 %	0.0
Commercial Fisheries Entry Com								
Commercial Fish Entry Commiss	3,708.1	4,503.6	4,503.6	4,503.6	0.0	4,503.6	0.0	0.0
Appropriation Total	3,708.1	4,503.6	4,503.6	4,503.6	0.0	4,503.6	0.0	0.0
Agency Total	188,609.3	217,114.6	218,081.4	218,081.4	0.0	218,081.4	966.8 0.4 %	0.0
Funding Summary								
Unrestricted General (UGF)	78,866.2	81,362.3	81,809.3	81,809.3	0.0	81,809.3	447.0 0.5 %	0.0
Designated General (DGF)	8,395.4	8,791.8	8,805.3	8,805.3	0.0	8,805.3	13.5 0.2 %	0.0
Other State Funds (Other)	50,058.0	63,208.0	63,458.8	63,458.8	0.0	63,458.8	250.8 0.4 %	0.0
Federal Receipts (Fed)	51,289.7	63,752.5	64,008.0	64,008.0	0.0	64,008.0	255.5 0.4 %	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtP1n to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>			
Administration and Support (continued)													
Appropriation Total	34,717.8	34,717.8	34,519.3	34,359.3	1.4	0.0	34,360.7	-357.1	-1.0 %	-357.1	-1.0 %	-158.6	-0.5 %
Habitat													
Habitat	6,855.9	6,855.9	6,835.3	6,835.3	0.0	0.0	6,835.3	-20.6	-0.3 %	-20.6	-0.3 %	0.0	
Appropriation Total	6,855.9	6,855.9	6,835.3	6,835.3	0.0	0.0	6,835.3	-20.6	-0.3 %	-20.6	-0.3 %	0.0	
Commercial Fisheries Entry Com													
Commercial Fish Entry Commiss	4,503.6	4,503.6	4,520.2	4,520.2	0.0	0.0	4,520.2	16.6	0.4 %	16.6	0.4 %	0.0	
Appropriation Total	4,503.6	4,503.6	4,520.2	4,520.2	0.0	0.0	4,520.2	16.6	0.4 %	16.6	0.4 %	0.0	
Agency Total	218,081.4	218,081.4	216,071.2	215,271.2	1.4	0.0	215,272.6	-2,808.8	-1.3 %	-2,808.8	-1.3 %	-798.6	-0.4 %
Funding Summary													
Unrestricted General (UGF)	81,809.3	81,809.3	80,387.8	79,387.8	0.0	0.0	79,387.8	-2,421.5	-3.0 %	-2,421.5	-3.0 %	-1,000.0	-1.2 %
Designated General (DGF)	8,805.3	8,805.3	8,817.3	9,017.3	1.4	0.0	9,018.7	213.4	2.4 %	213.4	2.4 %	201.4	2.3 %
Other State Funds (Other)	63,458.8	63,458.8	63,153.0	63,153.0	0.0	0.0	63,153.0	-305.8	-0.5 %	-305.8	-0.5 %	0.0	
Federal Receipts (Fed)	64,008.0	64,008.0	63,713.1	63,713.1	0.0	0.0	63,713.1	-294.9	-0.5 %	-294.9	-0.5 %	0.0	

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

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

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPln</u>	<u>[5] 14SupRPL</u>	<u>[6] 14FnlBud</u>	<u>[4] - [2] 14 CC to 14MgtPln</u>	<u>[6] - [4] 14MgtPln to 14FnlBud</u>
Commercial Fisheries								
SE Region Fisheries Mgmt.	8,939.3	9,651.1	9,691.4	9,685.8	0.0	9,685.8	34.7 0.4 %	0.0
Central Region Fisheries Mgmt.	9,227.0	9,744.5	9,824.9	9,604.6	0.0	9,604.6	-139.9 -1.4 %	0.0
AYK Region Fisheries Mgmt.	8,380.0	8,603.5	8,608.9	8,580.0	0.0	8,580.0	-23.5 -0.3 %	0.0
Westward Region Fisheries Mgmt	9,246.8	10,322.4	10,331.2	10,300.1	0.0	10,300.1	-22.3 -0.2 %	0.0
Headquarters Fisheries Mgmt.	11,506.4	11,748.0	11,722.8	12,141.8	0.0	12,141.8	393.8 3.4 %	0.0
Comm Fish Special Projects	4,407.1	4,115.7	4,138.3	4,005.2	0.0	4,005.2	-110.5 -2.7 %	0.0
Appropriation Total	51,706.6	54,185.2	54,317.5	54,317.5	0.0	54,317.5	132.3 0.2 %	0.0
Sport Fisheries								
Sport Fisheries	6,645.4	7,673.6	7,685.7	7,685.7	0.0	7,685.7	12.1 0.2 %	0.0
Sport Fish Hatcheries	1,028.2	331.1	330.3	330.3	0.0	330.3	-0.8 -0.2 %	0.0
Appropriation Total	7,673.6	8,004.7	8,016.0	8,016.0	0.0	8,016.0	11.3 0.1 %	0.0
Wildlife Conservation								
Wildlife Conservation	7,175.8	7,048.6	7,042.7	6,647.7	0.0	6,647.7	-400.9 -5.7 %	0.0
WC Special Projects	1,003.7	948.7	947.8	1,342.8	0.0	1,342.8	394.1 41.5 %	0.0
Appropriation Total	8,179.5	7,997.3	7,990.5	7,990.5	0.0	7,990.5	-6.8 -0.1 %	0.0
Administration and Support								
Agency-wide Unallocated Reduc	0.0	-316.5	0.0	0.0	0.0	0.0	316.5 -100.0 %	0.0
Commissioner's Office	862.7	894.2	892.7	892.7	0.0	892.7	-1.5 -0.2 %	0.0
Administrative Services	3,701.3	3,348.6	3,352.0	3,352.0	0.0	3,352.0	3.4 0.1 %	0.0
Boards and Advisory Committees	1,577.9	1,660.8	1,657.3	1,657.3	0.0	1,657.3	-3.5 -0.2 %	0.0
State Subsistence Research	3,119.3	3,208.6	3,210.3	3,210.3	0.0	3,210.3	1.7 0.1 %	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0	0.0
Appropriation Total	11,791.2	11,325.7	11,642.3	11,642.3	0.0	11,642.3	316.6 2.8 %	0.0
Habitat								
Habitat	4,202.6	4,252.0	4,259.1	4,259.1	0.0	4,259.1	7.1 0.2 %	0.0
Appropriation Total	4,202.6	4,252.0	4,259.1	4,259.1	0.0	4,259.1	7.1 0.2 %	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

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

Agency: Department of Fish and Game

Allocation	[1] 14MgtPIn	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Commercial Fisheries										
SE Region Fisheries Mgmt.	9,685.8	9,685.8	10,195.1	10,195.1	0.0	0.0	10,195.1	509.3 5.3 %	509.3 5.3 %	0.0
Central Region Fisheries Mgmt.	9,604.6	9,604.6	9,524.1	9,524.1	0.0	0.0	9,524.1	-80.5 -0.8 %	-80.5 -0.8 %	0.0
AYK Region Fisheries Mgmt.	8,580.0	8,580.0	8,540.1	8,540.1	0.0	0.0	8,540.1	-39.9 -0.5 %	-39.9 -0.5 %	0.0
Westward Region Fisheries Mgmt	10,300.1	10,300.1	10,696.3	10,896.3	0.0	0.0	10,896.3	596.2 5.8 %	596.2 5.8 %	200.0 1.9 %
Headquarters Fisheries Mgmt.	12,141.8	12,141.8	13,344.6	13,344.6	0.0	0.0	13,344.6	1,202.8 9.9 %	1,202.8 9.9 %	0.0
Comm Fish Special Projects	4,005.2	4,005.2	1,577.7	1,577.7	0.0	0.0	1,577.7	-2,427.5 -60.6 %	-2,427.5 -60.6 %	0.0
Unallocated Reduction	0.0	0.0	0.0	-345.0	0.0	0.0	-345.0	-345.0 <-999 %	-345.0 <-999 %	-345.0 <-999 %
Appropriation Total	54,317.5	54,317.5	53,877.9	53,732.9	0.0	0.0	53,732.9	-584.6 -1.1 %	-584.6 -1.1 %	-145.0 -0.3 %
Sport Fisheries										
Sport Fisheries	7,685.7	7,685.7	6,962.5	6,962.5	0.0	0.0	6,962.5	-723.2 -9.4 %	-723.2 -9.4 %	0.0
Sport Fish Hatcheries	330.3	330.3	330.9	330.9	0.0	0.0	330.9	0.6 0.2 %	0.6 0.2 %	0.0
Unallocated Reduction	0.0	0.0	0.0	-275.0	0.0	0.0	-275.0	-275.0 <-999 %	-275.0 <-999 %	-275.0 <-999 %
Appropriation Total	8,016.0	8,016.0	7,293.4	7,018.4	0.0	0.0	7,018.4	-997.6 -12.4 %	-997.6 -12.4 %	-275.0 -3.8 %
Wildlife Conservation										
Wildlife Conservation	6,647.7	6,647.7	6,333.7	6,333.7	0.0	0.0	6,333.7	-314.0 -4.7 %	-314.0 -4.7 %	0.0
WC Special Projects	1,342.8	1,342.8	1,462.0	1,462.0	0.0	0.0	1,462.0	119.2 8.9 %	119.2 8.9 %	0.0
Unallocated Reduction	0.0	0.0	0.0	-220.0	0.0	0.0	-220.0	-220.0 <-999 %	-220.0 <-999 %	-220.0 <-999 %
Appropriation Total	7,990.5	7,990.5	7,795.7	7,575.7	0.0	0.0	7,575.7	-414.8 -5.2 %	-414.8 -5.2 %	-220.0 -2.8 %
Administration and Support										
Agency-wide Unallocated Reduc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	892.7	892.7	893.2	893.2	0.0	0.0	893.2	0.5 0.1 %	0.5 0.1 %	0.0
Administrative Services	3,352.0	3,352.0	3,351.8	3,351.8	1.4	0.0	3,353.2	1.2	1.2	1.4
Boards and Advisory Committees	1,657.3	1,657.3	1,651.0	1,491.0	0.0	0.0	1,491.0	-166.3 -10.0 %	-166.3 -10.0 %	-160.0 -9.7 %
State Subsistence Research	3,210.3	3,210.3	3,150.9	3,150.9	0.0	0.0	3,150.9	-59.4 -1.9 %	-59.4 -1.9 %	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	11,642.3	11,642.3	11,576.9	11,416.9	1.4	0.0	11,418.3	-224.0 -1.9 %	-224.0 -1.9 %	-158.6 -1.4 %

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPIn</u>	<u>[5] 14SupRPL</u>	<u>[6] 14Fn1Bud</u>	<u>[4] - [2] 14 CC to 14MgtPIn</u>	<u>[6] - [4] 14MgtPIn to 14Fn1Bud</u>
Commercial Fisheries Entry Com								
Commercial Fish Entry Commiss	3,708.1	4,389.2	4,389.2	4,389.2	0.0	4,389.2	0.0	0.0
Appropriation Total	3,708.1	4,389.2	4,389.2	4,389.2	0.0	4,389.2	0.0	0.0
Agency Total	87,261.6	90,154.1	90,614.6	90,614.6	0.0	90,614.6	460.5 0.5 %	0.0
Funding Summary								
Unrestricted General (UGF)	78,866.2	81,362.3	81,809.3	81,809.3	0.0	81,809.3	447.0 0.5 %	0.0
Designated General (DGF)	8,395.4	8,791.8	8,805.3	8,805.3	0.0	8,805.3	13.5 0.2 %	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

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

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPIn to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>			
Habitat													
Habitat	4,259.1	4,259.1	4,255.4	4,255.4	0.0	0.0	4,255.4	-3.7	-0.1 %	-3.7	-0.1 %	0.0	
Appropriation Total	4,259.1	4,259.1	4,255.4	4,255.4	0.0	0.0	4,255.4	-3.7	-0.1 %	-3.7	-0.1 %	0.0	
Commercial Fisheries Entry Com													
Commercial Fish Entry Commiss	4,389.2	4,389.2	4,405.8	4,405.8	0.0	0.0	4,405.8	16.6	0.4 %	16.6	0.4 %	0.0	
Appropriation Total	4,389.2	4,389.2	4,405.8	4,405.8	0.0	0.0	4,405.8	16.6	0.4 %	16.6	0.4 %	0.0	
Agency Total	90,614.6	90,614.6	89,205.1	88,405.1	1.4	0.0	88,406.5	-2,208.1	-2.4 %	-2,208.1	-2.4 %	-798.6	-0.9 %
Funding Summary													
Unrestricted General (UGF)	81,809.3	81,809.3	80,387.8	79,387.8	0.0	0.0	79,387.8	-2,421.5	-3.0 %	-2,421.5	-3.0 %	-1,000.0	-1.2 %
Designated General (DGF)	8,805.3	8,805.3	8,817.3	9,017.3	1.4	0.0	9,018.7	213.4	2.4 %	213.4	2.4 %	201.4	2.3 %

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Fish and Game

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnlBud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14FnlBud
Total	188,609.3	217,114.6	218,081.4	218,081.4	0.0	218,081.4	966.8 0.4 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	123,870.7	130,148.6	131,667.3	132,952.6	0.0	132,952.6	2,804.0 2.2 %	0.0
Travel	4,655.6	5,987.9	6,217.1	6,222.5	0.0	6,222.5	234.6 3.9 %	0.0
Services	48,582.8	66,318.8	66,798.4	65,499.3	0.0	65,499.3	-819.5 -1.2 %	0.0
Commodities	9,714.7	11,861.6	12,068.9	12,077.3	0.0	12,077.3	215.7 1.8 %	0.0
Capital Outlay	1,785.5	1,221.2	1,329.7	1,329.7	0.0	1,329.7	108.5 8.9 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	1,576.5	0.0	0.0	0.0	0.0	-1,576.5 -100.0 %	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	51,289.7	63,752.5	64,008.0	64,008.0	0.0	64,008.0	255.5 0.4 %	0.0
1003 G/F Match (UGF)	955.8	1,343.2	1,346.7	1,346.7	0.0	1,346.7	3.5 0.3 %	0.0
1004 Gen Fund (UGF)	77,910.4	80,019.1	80,462.6	80,462.6	0.0	80,462.6	443.5 0.6 %	0.0
1005 GF/Prgm (DGF)	3,091.3	1,565.6	1,572.6	1,572.6	0.0	1,572.6	7.0 0.4 %	0.0
1007 I/A Rcpts (Other)	14,788.5	19,728.2	19,789.5	19,789.5	0.0	19,789.5	61.3 0.3 %	0.0
1018 EVOS Trust (Other)	1,662.4	3,163.1	3,163.9	3,163.9	0.0	3,163.9	0.8	0.0
1024 Fish/Game (Other)	20,569.9	23,922.5	24,016.2	24,016.2	0.0	24,016.2	93.7 0.4 %	0.0
1055 IA/OIL HAZ (Other)	62.5	108.3	109.0	109.0	0.0	109.0	0.7 0.6 %	0.0
1061 CIP Rcpts (Other)	7,657.6	7,681.4	7,739.9	7,739.9	0.0	7,739.9	58.5 0.8 %	0.0
1108 Stat Desig (Other)	4,817.1	8,104.5	8,140.3	8,140.3	0.0	8,140.3	35.8 0.4 %	0.0
1109 Test Fish (DGF)	1,596.0	2,837.0	2,843.5	2,843.5	0.0	2,843.5	6.5 0.2 %	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0
1201 CFEC Rcpts (DGF)	3,708.1	4,389.2	4,389.2	4,389.2	0.0	4,389.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	933	933	933	939	0	939	6 0.6 %	0
Perm Part Time	711	718	718	712	0	712	-6 -0.8 %	0
Temporary	68	68	68	68	0	68	0	0

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Fish and Game

	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	218,081.4	218,081.4	216,071.2	215,271.2	1.4	0.0	215,272.6	-2,808.8 -1.3 %	-2,808.8 -1.3 %	-798.6 -0.4 %
<u>Objects of Expenditure</u>										
Personal Services	132,952.6	132,952.6	131,936.7	131,846.7	0.0	0.0	131,846.7	-1,105.9 -0.8 %	-1,105.9 -0.8 %	-90.0 -0.1 %
Travel	6,222.5	6,222.5	6,257.5	6,257.5	0.0	0.0	6,257.5	35.0 0.6 %	35.0 0.6 %	0.0
Services	65,499.3	65,499.3	64,451.0	64,451.0	1.4	0.0	64,452.4	-1,046.9 -1.6 %	-1,046.9 -1.6 %	1.4
Commodities	12,077.3	12,077.3	12,096.3	12,096.3	0.0	0.0	12,096.3	19.0 0.2 %	19.0 0.2 %	0.0
Capital Outlay	1,329.7	1,329.7	1,329.7	1,329.7	0.0	0.0	1,329.7	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	-710.0	0.0	0.0	-710.0	-710.0 <-999 %	-710.0 <-999 %	-710.0 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	64,008.0	64,008.0	63,713.1	63,713.1	0.0	0.0	63,713.1	-294.9 -0.5 %	-294.9 -0.5 %	0.0
1003 G/F Match (UGF)	1,346.7	1,346.7	1,272.9	1,272.9	0.0	0.0	1,272.9	-73.8 -5.5 %	-73.8 -5.5 %	0.0
1004 Gen Fund (UGF)	80,462.6	80,462.6	79,114.9	78,114.9	0.0	0.0	78,114.9	-2,347.7 -2.9 %	-2,347.7 -2.9 %	-1,000.0 -1.3 %
1005 GF/Prgm (DGF)	1,572.6	1,572.6	1,569.2	1,569.2	1.4	0.0	1,570.6	-2.0 -0.1 %	-2.0 -0.1 %	1.4 0.1 %
1007 I/A Rcpts (Other)	19,789.5	19,789.5	20,164.8	20,164.8	0.0	0.0	20,164.8	375.3 1.9 %	375.3 1.9 %	0.0
1018 EVOS Trust (Other)	3,163.9	3,163.9	2,994.2	2,994.2	0.0	0.0	2,994.2	-169.7 -5.4 %	-169.7 -5.4 %	0.0
1024 Fish/Game (Other)	24,016.2	24,016.2	23,987.3	23,987.3	0.0	0.0	23,987.3	-28.9 -0.1 %	-28.9 -0.1 %	0.0
1055 IA/OIL HAZ (Other)	109.0	109.0	108.6	108.6	0.0	0.0	108.6	-0.4 -0.4 %	-0.4 -0.4 %	0.0
1061 CIP Rcpts (Other)	7,739.9	7,739.9	7,744.8	7,744.8	0.0	0.0	7,744.8	4.9 0.1 %	4.9 0.1 %	0.0
1108 Stat Desig (Other)	8,140.3	8,140.3	7,653.3	7,653.3	0.0	0.0	7,653.3	-487.0 -6.0 %	-487.0 -6.0 %	0.0
1109 Test Fish (DGF)	2,843.5	2,843.5	2,842.3	3,042.3	0.0	0.0	3,042.3	198.8 7.0 %	198.8 7.0 %	200.0 7.0 %
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)	4,389.2	4,389.2	4,405.8	4,405.8	0.0	0.0	4,405.8	16.6 0.4 %	16.6 0.4 %	0.0
<u>Positions</u>										
Perm Full Time	939	939	930	930	0	0	930	-9 -1.0 %	-9 -1.0 %	0
Perm Part Time	712	712	699	699	0	0	699	-13 -1.8 %	-13 -1.8 %	0
Temporary	68	68	54	54	0	0	54	-14 -20.6 %	-14 -20.6 %	0

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Fish and Game

	[1] <u>13Actual</u>	[2] <u>14 CC</u>	[3] <u>14 Auth</u>	[4] <u>14MgtPln</u>	[5] <u>14SupRPL</u>	[6] <u>14FnlBud</u>	[4] - [2] <u>14 CC to 14MgtPln</u>	[6] - [4] <u>14MgtPln to 14FnlBud</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	78,866.2	81,362.3	81,809.3	81,809.3	0.0	81,809.3	447.0	0.5 %
Designated General (DGF)	8,395.4	8,791.8	8,805.3	8,805.3	0.0	8,805.3	13.5	0.2 %
Other State Funds (Other)	50,058.0	63,208.0	63,458.8	63,458.8	0.0	63,458.8	250.8	0.4 %
Federal Receipts (Fed)	51,289.7	63,752.5	64,008.0	64,008.0	0.0	64,008.0	255.5	0.4 %

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Fish and Game

	<u>[1]</u> <u>14MgtP1n</u>	<u>[2]</u> <u>14Fn1Bud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtP1n to 15Budget</u>		<u>[7] - [2]</u> <u>14Fn1Bud to 15Budget</u>		<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	81,809.3	81,809.3	80,387.8	79,387.8	0.0	0.0	79,387.8	-2,421.5	-3.0 %	-2,421.5	-3.0 %	-1,000.0	-1.2 %
Designated General (DGF)	8,805.3	8,805.3	8,817.3	9,017.3	1.4	0.0	9,018.7	213.4	2.4 %	213.4	2.4 %	201.4	2.3 %
Other State Funds (Other)	63,458.8	63,458.8	63,153.0	63,153.0	0.0	0.0	63,153.0	-305.8	-0.5 %	-305.8	-0.5 %	0.0	
Federal Receipts (Fed)	64,008.0	64,008.0	63,713.1	63,713.1	0.0	0.0	63,713.1	-294.9	-0.5 %	-294.9	-0.5 %	0.0	

This Page Intentionally Left Blank

This Page Intentionally Left Blank

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPIn	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	9,777.8	9,777.8	10,287.1	10,287.1	0.0	0.0	10,287.1	509.3 5.2 %	509.3 5.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,333.0	7,333.0	7,836.3	7,836.3	0.0	0.0	7,836.3	503.3 6.9 %	503.3 6.9 %	0.0
Travel	153.4	153.4	156.4	156.4	0.0	0.0	156.4	3.0 2.0 %	3.0 2.0 %	0.0
Services	1,603.5	1,603.5	1,603.5	1,603.5	0.0	0.0	1,603.5	0.0	0.0	0.0
Commodities	647.9	647.9	650.9	650.9	0.0	0.0	650.9	3.0 0.5 %	3.0 0.5 %	0.0
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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)	206.4	206.4	206.6	206.6	0.0	0.0	206.6	0.2 0.1 %	0.2 0.1 %	0.0
1004 Gen Fund (UGF)	8,826.6	8,826.6	9,336.7	9,336.7	0.0	0.0	9,336.7	510.1 5.8 %	510.1 5.8 %	0.0
1109 Test Fish (DGF)	652.8	652.8	651.8	651.8	0.0	0.0	651.8	-1.0 -0.2 %	-1.0 -0.2 %	0.0
<u>Positions</u>										
Perm Full Time	52	52	54	54	0	0	54	2 3.8 %	2 3.8 %	0
Perm Part Time	52	52	53	53	0	0	53	1 1.9 %	1 1.9 %	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	9,743.1	7,215.5	180.0	1,494.7	647.9	40.0	0.0	165.0	52	52	0
1002 Fed Rcpts (Fed)		92.0										
1003 G/F Match (UGF)		205.8										
1004 Gen Fund (UGF)		8,794.1										
1109 Test Fish (DGF)		651.2										
FY14 Conference Committee Total		9,743.1	7,215.5	180.0	1,494.7	647.9	40.0	0.0	165.0	52	52	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		70.1										
1109 Test Fish (DGF)		1.6										
Align Authority for Aerial Survey Icy Point to Dixon Entrance	LIT	0.0	33.7	5.4	125.9	0.0	0.0	0.0	-165.0	0	0	0
Align Authority for Agency-wide Reduction	Unalloc	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.0										
FY14 Authorized Total		9,783.4	7,321.5	153.4	1,620.6	647.9	40.0	0.0	0.0	52	52	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Fishery Biologist III (11-1011) from Headquarters 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										
Transfer Biometrician II (11-5080) to Headquarters Fisheries Management	TrOut	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-110.0										
Transfer to Headquarters Fisheries Management for Core Services Increase	TrOut	-17.1	0.0	0.0	-17.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.1										
Transfer to Headquarters Fisheries Management to Fund Fisheries Scientist I (11-5271)	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
FY14 Management Plan Total		9,777.8	7,333.0	153.4	1,603.5	647.9	40.0	0.0	0.0	52	52	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-72.3	-72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-70.1										
1109 Test Fish (DGF)		-1.6										
Reverse Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)	OTI	-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 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										
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										

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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 FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
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										
FY2015 Salary Increases	SalAdj	62.2	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		60.3										
1109 Test Fish (DGF)		0.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-23.8	-23.8	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)		-23.3										
1109 Test Fish (DGF)		-0.2										
Transfer Projects and Positions from Commercial Fisheries Special Projects	TrIn	562.5	556.5	3.0	0.0	3.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		562.5										
FY15 Adjusted Base Total		10,306.4	7,855.6	156.4	1,603.5	650.9	40.0	0.0	0.0	55	53	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Position Publications Tech (11-5194)	Dec	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-19.3										
Gov's Amd+Post 30-Day Amends Total		10,287.1	7,836.3	156.4	1,603.5	650.9	40.0	0.0	0.0	54	53	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		10,287.1	7,836.3	156.4	1,603.5	650.9	40.0	0.0	0.0	54	53	0

This Page Intentionally Left Blank

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	9,604.6	9,604.6	9,524.1	9,524.1	0.0	0.0	9,524.1	-80.5 -0.8 %	-80.5 -0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,649.5	7,649.5	7,569.0	7,569.0	0.0	0.0	7,569.0	-80.5 -1.1 %	-80.5 -1.1 %	0.0
Travel	122.2	122.2	122.2	122.2	0.0	0.0	122.2	0.0	0.0	0.0
Services	1,396.4	1,396.4	1,396.4	1,396.4	0.0	0.0	1,396.4	0.0	0.0	0.0
Commodities	408.3	408.3	408.3	408.3	0.0	0.0	408.3	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	259.9	259.9	260.0	260.0	0.0	0.0	260.0	0.1	0.1	0.0
1004 Gen Fund (UGF)	8,959.9	8,959.9	8,879.8	8,879.8	0.0	0.0	8,879.8	-80.1 -0.9 %	-80.1 -0.9 %	0.0
1109 Test Fish (DGF)	384.8	384.8	384.3	384.3	0.0	0.0	384.3	-0.5 -0.1 %	-0.5 -0.1 %	0.0
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	0	48	0	0	0
Perm Part Time	107	107	106	106	0	0	106	-1 -0.9 %	-1 -0.9 %	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	9,744.5	7,591.4	129.9	1,320.1	401.9	28.2	0.0	273.0	48	107	0
1003 G/F Match (UGF)		258.8										
1004 Gen Fund (UGF)		9,102.3										
1109 Test Fish (DGF)		383.4										
FY14 Conference Committee Total		9,744.5	7,591.4	129.9	1,320.1	401.9	28.2	0.0	273.0	48	107	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	102.8	102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		100.3										
1109 Test Fish (DGF)		1.4										
Align Authority for Mixed Stock Sampling in Upper Cook Inlet	LIT	0.0	140.5	3.5	19.1	109.9	0.0	0.0	-273.0	0	0	0
Align Authority for Agency-wide Reduction	Unalloc	-22.4	0.0	-11.2	-11.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.4										
FY14 Authorized Total		9,824.9	7,834.7	122.2	1,328.0	511.8	28.2	0.0	0.0	48	107	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
Transfer to Headquarters Fisheries Management for Core Services Increase	TrOut	-20.8	0.0	0.0	-20.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.8										
Transfer to Headquarters Fisheries Management to Fund Fisheries Scientist I (11-5271)	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
Transfer Authority for Mixed Stock Sampling in Upper Cook Inlet to Headquarters Fisheries Management	TrOut	-184.5	-70.2	0.0	-10.8	-103.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-184.5										
FY14 Management Plan Total		9,604.6	7,649.5	122.2	1,396.4	408.3	28.2	0.0	0.0	48	107	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-102.8	-102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.1										
1004 Gen Fund (UGF)		-100.3										
1109 Test Fish (DGF)		-1.4										
Reverse Mixed Stock Sampling in Upper Cook Inlet, in the Offshore Test & Commercial Drift Gillnet Fishery (FY14-FY17)	OTI	-273.0	-140.5	-3.5	-19.1	-109.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-273.0										
Restore Mixed Stock Sampling in Upper Cook Inlet, Offshore Test Fishery & Commercial Drift Gillnet Fishery (FY14-FY17)	IncT	273.0	140.5	3.5	19.1	109.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		273.0										
FY2015 Salary Increases	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		61.4										
1109 Test Fish (DGF)		1.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-24.2										
1109 Test Fish (DGF)		-0.3										
FY15 Adjusted Base Total		9,541.1	7,586.0	122.2	1,396.4	408.3	28.2	0.0	0.0	48	107	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1494)	Dec	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-17.0										
Gov's Amd+Post 30-Day Amends Total		9,524.1	7,569.0	122.2	1,396.4	408.3	28.2	0.0	0.0	48	106	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		9,524.1	7,569.0	122.2	1,396.4	408.3	28.2	0.0	0.0	48	106	0

This Page Intentionally Left Blank

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPIn	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget
Total	8,580.0	8,580.0	8,540.1	8,540.1	0.0	0.0	8,540.1	-39.9	-0.5 %	-39.9	-0.5 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	6,153.0	6,153.0	6,203.4	6,203.4	0.0	0.0	6,203.4	50.4	0.8 %	50.4	0.8 %	0.0
Travel	297.8	297.8	299.8	299.8	0.0	0.0	299.8	2.0	0.7 %	2.0	0.7 %	0.0
Services	1,532.7	1,532.7	1,436.8	1,436.8	0.0	0.0	1,436.8	-95.9	-6.3 %	-95.9	-6.3 %	0.0
Commodities	555.2	555.2	558.8	558.8	0.0	0.0	558.8	3.6	0.6 %	3.6	0.6 %	0.0
Capital Outlay	41.3	41.3	41.3	41.3	0.0	0.0	41.3	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)	8,537.9	8,537.9	8,498.3	8,498.3	0.0	0.0	8,498.3	-39.6	-0.5 %	-39.6	-0.5 %	0.0
1109 Test Fish (DGF)	42.1	42.1	41.8	41.8	0.0	0.0	41.8	-0.3	-0.7 %	-0.3	-0.7 %	0.0
<u>Positions</u>												
Perm Full Time	35	35	35	35	0	0	35	0		0		0
Perm Part Time	64	64	61	61	0	0	61	-3	-4.7 %	-3	-4.7 %	0
Temporary	0	0	0	0	0	0	0	0		0		0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		8,561.8										
1109 Test Fish (DGF)		41.7										
FY14 Conference Committee Total		8,603.5	6,113.6	284.1	1,409.3	555.2	41.3	0.0	200.0	35	64	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.0										
1109 Test Fish (DGF)		0.4										
Align Authority for Salmon Enhancement Study and Efforts in the Arctic Yukon Kuskokwim Region	LIT	0.0	0.0	30.0	170.0	0.0	0.0	0.0	-200.0	0	0	0
Align Authority for Agency-wide Reduction	Unalloc	-49.0	0.0	-16.3	-32.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.0										
FY14 Authorized Total		8,608.9	6,168.0	297.8	1,546.6	555.2	41.3	0.0	0.0	35	64	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer to Headquarters Fisheries Management for Core Services Increase	TrOut	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.9										
Transfer to Headquarters Fisheries Management to Fund Fisheries Scientist I (11-5271)	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
FY14 Management Plan Total		8,580.0	6,153.0	297.8	1,532.7	555.2	41.3	0.0	0.0	35	64	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.0										
1109 Test Fish (DGF)		-0.4										
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 Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	OTI	-200.0	0.0	-30.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Restore Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	IncT	200.0	0.0	30.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Reverse Tanana River Sonar Project Operational Costs (FY13-FY15)	OTI	-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										
Reverse Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs (FY13-FY15)	OTI	-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										
FY2015 Salary Increases	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.3										
1109 Test Fish (DGF)		0.1										

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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 FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions 1004 Gen Fund (UGF)	SalAdj	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	48.9	0.0	-48.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Projects from Commercial Fisheries Special Projects 1004 Gen Fund (UGF)	TrIn	82.0	73.4	2.0	3.0	3.6	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		8,214.1	5,942.9	297.7	1,401.8	535.4	36.3	0.0	0.0	35	64	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Replace Temporary Funding (FY13-FY15) with Base Funding added to FY15 for Tanana River Sonar Project Operational Costs 1004 Gen Fund (UGF)	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Temporary Funding (FY13-FY15) with Base Funding added to FY15 for Full Year Tanana River Sonar Project Costs 1004 Gen Fund (UGF)	IncM	175.0	109.5	2.1	35.0	23.4	5.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-1905, 11-5260, 11-7071) 1004 Gen Fund (UGF)	Dec	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Gov's Amd+Post 30-Day Amends Total		8,540.1	6,203.4	299.8	1,436.8	558.8	41.3	0.0	0.0	35	61	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		8,540.1	6,203.4	299.8	1,436.8	558.8	41.3	0.0	0.0	35	61	0

This Page Intentionally Left Blank

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>		<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>		<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>	
Total	10,300.1	10,300.1	10,696.3	10,896.3	0.0	0.0	10,896.3	596.2	5.8 %	596.2	5.8 %	200.0	1.9 %
<u>Objects of Expenditure</u>													
Personal Services	7,684.9	7,684.9	8,058.4	8,058.4	0.0	0.0	8,058.4	373.5	4.9 %	373.5	4.9 %	0.0	
Travel	200.7	200.7	207.2	207.2	0.0	0.0	207.2	6.5	3.2 %	6.5	3.2 %	0.0	
Services	1,689.7	1,689.7	1,689.7	1,689.7	0.0	0.0	1,689.7	0.0		0.0		0.0	
Commodities	688.8	688.8	705.0	705.0	0.0	0.0	705.0	16.2	2.4 %	16.2	2.4 %	0.0	
Capital Outlay	36.0	36.0	36.0	36.0	0.0	0.0	36.0	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	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)	8,536.3	8,536.3	8,931.9	8,931.9	0.0	0.0	8,931.9	395.6	4.6 %	395.6	4.6 %	0.0	
1109 Test Fish (DGF)	1,763.8	1,763.8	1,764.4	1,964.4	0.0	0.0	1,964.4	200.6	11.4 %	200.6	11.4 %	200.0	11.3 %
<u>Positions</u>													
Perm Full Time	47	47	49	49	0	0	49	2	4.3 %	2	4.3 %	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	

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	10,322.4	7,548.8	228.3	1,666.3	693.0	36.0	0.0	150.0	47	55	0
1004 Gen Fund (UGF)		8,561.7										
1109 Test Fish (DGF)		1,760.7										
FY14 Conference Committee Total		10,322.4	7,548.8	228.3	1,666.3	693.0	36.0	0.0	150.0	47	55	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
1109 Test Fish (DGF)		3.1										
Align Authority for Golden King Crab Observers	LIT	0.0	103.0	0.0	47.0	0.0	0.0	0.0	-150.0	0	0	0
Align Authority for Agency-wide Reduction	Unallloc	-39.3	0.0	-27.6	-7.5	-4.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.3										
FY14 Authorized Total		10,331.2	7,699.9	200.7	1,705.8	688.8	36.0	0.0	0.0	47	55	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer to Headquarters Fisheries Management for Core Services Increase	TrOut	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.1										
Transfer to Headquarters Fisheries Management to Fund Fisheries Scientist I (11-5271)	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
FY14 Management Plan Total		10,300.1	7,684.9	200.7	1,689.7	688.8	36.0	0.0	0.0	47	55	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-48.1	-48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
1109 Test Fish (DGF)		-3.1										
FY2015 Salary Increases	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.4										
1109 Test Fish (DGF)		5.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.6										
1109 Test Fish (DGF)		-2.1										
Transfer Projects and Positions from Commercial Fisheries Special Projects	TrIn	428.8	406.1	6.5	0.0	16.2	0.0	0.0	0.0	2	1	0
1004 Gen Fund (UGF)		428.8										
FY15 Adjusted Base Total		10,721.3	8,083.4	207.2	1,689.7	705.0	36.0	0.0	0.0	49	56	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1467)	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-25.0										
Gov's Amd+Post 30-Day Amends Total		10,696.3	8,058.4	207.2	1,689.7	705.0	36.0	0.0	0.0	49	55	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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	Amd+Post	30-Day	Amends to	FY15 Enacted	* * *				
Additional Test Fish Receipts of Gold King Crab for Red King Crab Research in the Adak and Petrel Banks areas	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1109 Test Fish (DGF)		200.0										
FY15 Enacted Total		10,896.3	8,058.4	207.2	1,689.7	705.0	36.0	0.0	200.0	49	55	0

This Page Intentionally Left Blank

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPIn	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget		
Total	12,141.8	12,141.8	13,344.6	13,344.6	0.0	0.0	13,344.6	1,202.8	9.9 %	1,202.8	9.9 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	7,117.1	7,117.1	8,241.8	8,241.8	0.0	0.0	8,241.8	1,124.7	15.8 %	1,124.7	15.8 %	0.0
Travel	341.5	341.5	348.1	348.1	0.0	0.0	348.1	6.6	1.9 %	6.6	1.9 %	0.0
Services	3,990.3	3,990.3	4,039.2	4,039.2	0.0	0.0	4,039.2	48.9	1.2 %	48.9	1.2 %	0.0
Commodities	664.5	664.5	687.1	687.1	0.0	0.0	687.1	22.6	3.4 %	22.6	3.4 %	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	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	11,759.6	11,759.6	12,962.4	12,962.4	0.0	0.0	12,962.4	1,202.8	10.2 %	1,202.8	10.2 %	0.0
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	60	60	0	0	60	2	3.4 %	2	3.4 %	0
Perm Part Time	6	6	7	7	0	0	7	1	16.7 %	1	16.7 %	0
Temporary	0	0	0	0	0	0	0	0		0		0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	11,745.2	6,806.5	331.1	3,792.0	537.2	28.4	0.0	250.0	58	6	0
1004 Gen Fund (UGF)		11,363.0										
1005 GF/Prgm (DGF)		382.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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 Conference Committee Total		11,748.0	6,809.3	331.1	3,792.0	537.2	28.4	0.0	250.0	58	6	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.9										
Align Authority for Continued Genetics Work on the Susitna River Drainage	LIT	0.0	49.3	10.4	166.5	23.8	0.0	0.0	-250.0	0	0	0
Align Authority for Agency-wide Reduction	Unalloc	-57.1	-57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.1										
FY14 Authorized Total		11,722.8	6,833.4	341.5	3,958.5	561.0	28.4	0.0	0.0	58	6	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Biometrician II (11-5080) from Southeast Region Fisheries Management	TrIn	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		110.0										
Transfer from Southeast Region Fisheries Management for Core Services Increase	TrIn	17.1	0.0	0.0	17.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
Transfer from Central Region Fisheries Management for Core Services Increase	TrIn	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
Transfer from AYK Region Fisheries Management for Core Services Increase	TrIn	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.9										
Transfer from Westward Region Fisheries Management for Core Services Increase	TrIn	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
Transfer from Commercial Fisheries Special Projects for Core Services Increase	TrIn	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
Transfer from Southeast Region Fisheries Management to Fund Fisheries Scientist I (11-5271)	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Transfer from Central Region Fisheries Management to Fund Fisheries Scientist I (11-5271)	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
Transfer from AYK Region Fisheries Management to fund Fisheries Scientist I (11-5271)	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
* * * Changes from FY14 Authorized to FY14 Management Plan * * * (continued)												
Transfer from AYK Region Fisheries Management to fund Fisheries Scientist I (11-5271) (continued)												
1004 Gen Fund (UGF)		15.0										
Transfer from Westward Region Fisheries Management to Fund Fisheries Scientist I (11-5271)	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
Transfer Authority for Mixed Stock Sampling in Upper Cook Inlet from Central Region Fisheries Management	TrIn	184.5	70.2	0.0	10.8	103.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		184.5										
Transfer from Commercial Fisheries Special Projects for Infrastructure Increase	TrIn	102.4	0.0	0.0	102.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.4										
Transfer Fishery Biologist III (11-1011) to Southeast Region 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										
FY14 Management Plan Total		12,141.8	7,117.1	341.5	3,990.3	664.5	28.4	0.0	0.0	58	6	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-31.9	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.9										
Reverse Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)	OTI	-250.0	-49.3	-10.4	-166.5	-23.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
Restore Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)	IncT	250.0	49.3	10.4	166.5	23.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Transfer Projects and Positions from Commercial Fisheries Special Projects	TrIn	1,281.6	1,203.5	6.6	48.9	22.6	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		1,281.6										
FY2015 Salary Increases	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.0										
FY15 Adjusted Base Total		13,429.5	8,326.7	348.1	4,039.2	687.1	28.4	0.0	0.0	61	7	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Position Fishery Biologist (11-5261)	Dec	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-84.9										
Gov's Amd+Post 30-Day Amends Total		-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		13,344.6	8,241.8	348.1	4,039.2	687.1	28.4	0.0	0.0	60	7	0

This Page Intentionally Left Blank

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	23,565.6	23,565.6	20,868.6	20,868.6	0.0	0.0	20,868.6	-2,697.0 -11.4 %	-2,697.0 -11.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	15,269.6	15,269.6	12,688.0	12,688.0	0.0	0.0	12,688.0	-2,581.6 -16.9 %	-2,581.6 -16.9 %	0.0
Travel	574.5	574.5	556.4	556.4	0.0	0.0	556.4	-18.1 -3.2 %	-18.1 -3.2 %	0.0
Services	5,522.9	5,522.9	5,471.0	5,471.0	0.0	0.0	5,471.0	-51.9 -0.9 %	-51.9 -0.9 %	0.0
Commodities	1,906.3	1,906.3	1,860.9	1,860.9	0.0	0.0	1,860.9	-45.4 -2.4 %	-45.4 -2.4 %	0.0
Capital Outlay	292.3	292.3	292.3	292.3	0.0	0.0	292.3	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)	9,686.1	9,686.1	9,222.9	9,222.9	0.0	0.0	9,222.9	-463.2 -4.8 %	-463.2 -4.8 %	0.0
1004 Gen Fund (UGF)	2,957.7	2,957.7	534.0	534.0	0.0	0.0	534.0	-2,423.7 -81.9 %	-2,423.7 -81.9 %	0.0
1005 GF/Prgm (DGF)	1,047.5	1,047.5	1,043.7	1,043.7	0.0	0.0	1,043.7	-3.8 -0.4 %	-3.8 -0.4 %	0.0
1007 I/A Rcpts (Other)	835.0	835.0	1,131.3	1,131.3	0.0	0.0	1,131.3	296.3 35.5 %	296.3 35.5 %	0.0
1018 EVOS Trust (Other)	346.1	346.1	346.4	346.4	0.0	0.0	346.4	0.3 0.1 %	0.3 0.1 %	0.0
1024 Fish/Game (Other)	203.9	203.9	201.6	201.6	0.0	0.0	201.6	-2.3 -1.1 %	-2.3 -1.1 %	0.0
1061 CIP Rcpts (Other)	3,554.6	3,554.6	3,539.6	3,539.6	0.0	0.0	3,539.6	-15.0 -0.4 %	-15.0 -0.4 %	0.0
1108 Stat Desig (Other)	4,934.7	4,934.7	4,849.1	4,849.1	0.0	0.0	4,849.1	-85.6 -1.7 %	-85.6 -1.7 %	0.0
<u>Positions</u>										
Perm Full Time	71	71	63	63	0	0	63	-8 -11.3 %	-8 -11.3 %	0
Perm Part Time	155	155	150	150	0	0	150	-5 -3.2 %	-5 -3.2 %	0
Temporary	3	3	0	0	0	0	0	-3 -100.0 %	-3 -100.0 %	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	23,553.4	14,174.3	574.5	6,606.0	1,906.3	292.3	0.0	0.0	71	155	3
1002 Fed Rcpts (Fed)		9,628.3										
1004 Gen Fund (UGF)		3,075.2										
1005 GF/Prgm (DGF)		1,040.5										
1007 I/A Rcpts (Other)		828.7										
1018 EVOS Trust (Other)		346.1										
1024 Fish/Game (Other)		201.6										
1061 CIP Rcpts (Other)		3,532.7										
1108 Stat Desig (Other)		4,900.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1.6										
FY14 Conference Committee Total		23,555.0	14,175.9	574.5	6,606.0	1,906.3	292.3	0.0	0.0	71	155	3
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.8										
1004 Gen Fund (UGF)		15.6										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		6.3										
1024 Fish/Game (Other)		2.3										
1061 CIP Rcpts (Other)		21.9										
1108 Stat Desig (Other)		32.8										
FY14 Authorized Total		23,698.7	14,319.6	574.5	6,606.0	1,906.3	292.3	0.0	0.0	71	155	3
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	950.0	0.0	-950.0	0.0	0.0	0.0	0.0	0	0	0
Change Fishery Biologist I (11-1376) from Permanent Full-Time to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reclass, Status Change PCN 11-7080 Fisheries Geneticist I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer to Headquarters Fisheries Management for Core Services Increase	TrOut	-30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.7										
Transfer to Headquarters Fisheries Management for Infrastructure Increase	TrOut	-102.4	0.0	0.0	-102.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-102.4										
FY14 Management Plan Total		23,565.6	15,269.6	574.5	5,522.9	1,906.3	292.3	0.0	0.0	71	155	3
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-143.7	-143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-57.8										
1004 Gen Fund (UGF)		-15.6										
1005 GF/Prgm (DGF)		-7.0										
1007 I/A Rcpts (Other)		-6.3										
1024 Fish/Game (Other)		-2.3										

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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 Management Plan to FY15 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1061 CIP Rcpts (Other)		-21.9										
1108 Stat Desig (Other)		-32.8										
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										
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										
Reverse Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	OTI	-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										
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										
FY2015 Salary Increases	SalAdj	127.0	127.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.1										
1004 Gen Fund (UGF)		25.1										
1005 GF/Prgm (DGF)		4.8										
1007 I/A Rcpts (Other)		3.6										
1018 EVOS Trust (Other)		0.6										
1061 CIP Rcpts (Other)		17.5										
1108 Stat Desig (Other)		22.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-44.6	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.5										
1004 Gen Fund (UGF)		-9.0										
1005 GF/Prgm (DGF)		-1.6										
1007 I/A Rcpts (Other)		-1.0										
1018 EVOS Trust (Other)		-0.3										
1061 CIP Rcpts (Other)		-6.0										
1108 Stat Desig (Other)		-7.2										
Change Fish and Wildlife Technician IV (11-5177) from Part Time to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Projects and Positions to Southeast Region Fisheries Management	TrOut	-562.5	-556.5	-3.0	0.0	-3.0	0.0	0.0	0.0	-3	-1	0
1004 Gen Fund (UGF)		-562.5										
Transfer Projects to Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management	TrOut	-82.0	-73.4	-2.0	-3.0	-3.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-82.0										
Transfer Projects and Positions to Headquarters Fisheries Management	TrOut	-1,281.6	-1,203.5	-6.6	-48.9	-22.6	0.0	0.0	0.0	-3	-1	0
1004 Gen Fund (UGF)		-1,281.6										

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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 Management Plan to FY15 Adjusted Base * * * (continued)												
Transfer Projects and Positions to Westward Region Fisheries Management	TrOut	-428.8	-406.1	-6.5	0.0	-16.2	0.0	0.0	0.0	-2	-1	0
1004 Gen Fund (UGF)		-428.8										
FY15 Adjusted Base Total		21,149.4	12,968.8	556.4	5,471.0	1,860.9	292.3	0.0	0.0	64	151	3
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Positions (11-1398, 11-1483, 11-IN11116, 11-IN11128, 11-1118)	Dec	-280.8	-280.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	-3
1002 Fed Rcpts (Fed)		-139.0										
1004 Gen Fund (UGF)		-69.3										
1061 CIP Rcpts (Other)		-4.6										
1108 Stat Desig (Other)		-67.9										
Delete Uncollectable Federal Receipt Authority	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
Increase Interagency Receipt Authority to Support Existing Programs	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
Gov's Amd+Post 30-Day Amends Total		20,868.6	12,688.0	556.4	5,471.0	1,860.9	292.3	0.0	0.0	63	150	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		20,868.6	12,688.0	556.4	5,471.0	1,860.9	292.3	0.0	0.0	63	150	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Unallocated Reduction**

	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	0.0	0.0	0.0	-345.0	0.0	0.0	-345.0	-345.0 <-999 %	-345.0 <-999 %	-345.0 <-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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	-345.0	0.0	0.0	-345.0	-345.0 <-999 %	-345.0 <-999 %	-345.0 <-999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-345.0	0.0	0.0	-345.0	-345.0 <-999 %	-345.0 <-999 %	-345.0 <-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

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: 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>
		<i>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</i>										
Unallocated Reduction - Reduce expenditure levels 1004 Gen Fund (UGF)	Dec	-345.0	0.0	0.0	0.0	0.0	0.0	0.0	-345.0	0	0	0
FY15 Enacted Total		-345.0	0.0	0.0	0.0	0.0	0.0	0.0	-345.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	45,155.3	45,155.3	43,102.9	43,102.9	0.0	0.0	43,102.9	-2,052.4 -4.5 %	-2,052.4 -4.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	27,991.4	27,991.4	26,912.4	26,822.4	0.0	0.0	26,822.4	-1,169.0 -4.2 %	-1,169.0 -4.2 %	-90.0 -0.3 %
Travel	1,129.9	1,129.9	1,129.9	1,129.9	0.0	0.0	1,129.9	0.0	0.0	0.0
Services	13,410.7	13,410.7	12,437.3	12,437.3	0.0	0.0	12,437.3	-973.4 -7.3 %	-973.4 -7.3 %	0.0
Commodities	2,071.3	2,071.3	2,071.3	2,071.3	0.0	0.0	2,071.3	0.0	0.0	0.0
Capital Outlay	552.0	552.0	552.0	552.0	0.0	0.0	552.0	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	90.0	0.0	0.0	90.0	90.0 >999 %	90.0 >999 %	90.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,905.8	17,905.8	17,127.8	17,127.8	0.0	0.0	17,127.8	-778.0 -4.3 %	-778.0 -4.3 %	0.0
1003 G/F Match (UGF)	504.0	504.0	491.9	491.9	0.0	0.0	491.9	-12.1 -2.4 %	-12.1 -2.4 %	0.0
1004 Gen Fund (UGF)	7,181.7	7,181.7	6,470.6	6,470.6	0.0	0.0	6,470.6	-711.1 -9.9 %	-711.1 -9.9 %	0.0
1007 I/A Rcpts (Other)	1,839.0	1,839.0	1,616.0	1,616.0	0.0	0.0	1,616.0	-223.0 -12.1 %	-223.0 -12.1 %	0.0
1018 EVOS Trust (Other)	342.6	342.6	342.4	342.4	0.0	0.0	342.4	-0.2 -0.1 %	-0.2 -0.1 %	0.0
1024 Fish/Game (Other)	13,455.9	13,455.9	13,442.0	13,442.0	0.0	0.0	13,442.0	-13.9 -0.1 %	-13.9 -0.1 %	0.0
1061 CIP Rcpts (Other)	2,124.6	2,124.6	2,110.7	2,110.7	0.0	0.0	2,110.7	-13.9 -0.7 %	-13.9 -0.7 %	0.0
1108 Stat Desig (Other)	1,301.7	1,301.7	1,001.5	1,001.5	0.0	0.0	1,001.5	-300.2 -23.1 %	-300.2 -23.1 %	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	189	189	183	183	0	0	183	-6 -3.2 %	-6 -3.2 %	0
Perm Part Time	172	172	167	167	0	0	167	-5 -2.9 %	-5 -2.9 %	0
Temporary	15	15	11	11	0	0	11	-4 -26.7 %	-4 -26.7 %	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	44,968.7	27,491.6	1,126.7	13,376.2	1,993.5	442.2	0.0	538.5	196	175	17
1002 Fed Rcpts (Fed)		17,816.0										
1003 G/F Match (UGF)		502.2										
1004 Gen Fund (UGF)		7,171.2										
1007 I/A Rcpts (Other)		1,831.1										
1018 EVOS Trust (Other)		342.3										
1024 Fish/Game (Other)		13,404.1										
1061 CIP Rcpts (Other)		2,101.9										
1108 Stat Desig (Other)		1,299.9										
1199 Sportfish (Other)		500.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1004 Gen Fund (UGF)		0.2										
1024 Fish/Game (Other)		3.3										
FY14 Conference Committee 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
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	206.4	206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.4										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		41.0										
1007 I/A Rcpts (Other)		7.9										
1018 EVOS Trust (Other)		0.3										
1024 Fish/Game (Other)		48.5										
1061 CIP Rcpts (Other)		22.7										
1108 Stat Desig (Other)		1.8										
Align Authority for Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks	LIT	0.0	186.0	3.2	21.9	27.4	0.0	0.0	-238.5	0	0	0
Align Authority for Salmon Escapement Monitoring and Pike Eradication Weir on Alexander Creek	LIT	0.0	96.5	0.0	12.6	50.4	140.5	0.0	-300.0	0	0	0
Align Authority for Agency-wide Reduction 1004 Gen Fund (UGF)	Unalloc	-30.7	0.0	0.0	0.0	0.0	-30.7	0.0	0.0	0	0	0
FY14 Authorized Total		45,155.3	27,991.4	1,129.9	13,410.7	2,071.3	552.0	0.0	0.0	196	175	17
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Change Research Analyst III (11-4267) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Habitat Biologist I (11-7712) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Accounting Clerk (11-5130) to Administrative Services and Reclass	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 11 Positions to Wildlife Conservation Special Projects due to reorganization of the Access & Defense Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-1	-2
FY14 Management Plan Total		45,155.3	27,991.4	1,129.9	13,410.7	2,071.3	552.0	0.0	0.0	189	172	15

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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 FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-206.4	-206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-82.4										
1003 G/F Match (UGF)		-1.8										
1004 Gen Fund (UGF)		-41.0										
1007 I/A Rcpts (Other)		-7.9										
1018 EVOS Trust (Other)		-0.3										
1024 Fish/Game (Other)		-48.5										
1061 CIP Rcpts (Other)		-22.7										
1108 Stat Desig (Other)		-1.8										
Reverse the one-time replacement of Federal Dingell-Johnson Funds with General Funds	OTI	-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										
Reverse Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15)	OTI	-300.0	-96.5	0.0	-12.6	-50.4	-140.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Restore Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15)	IncT	300.0	96.5	0.0	12.6	50.4	140.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Reverse Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-FY16)	OTI	-238.5	-186.0	-3.2	-21.9	-27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-238.5										
Restore Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-FY16)	IncT	238.5	186.0	3.2	21.9	27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.5										
FY2015 Salary Increases	SalAdj	229.7	229.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		89.0										
1003 G/F Match (UGF)		2.1										
1004 Gen Fund (UGF)		57.7										
1007 I/A Rcpts (Other)		7.5										
1018 EVOS Trust (Other)		0.3										
1024 Fish/Game (Other)		56.5										
1061 CIP Rcpts (Other)		13.9										
1108 Stat Desig (Other)		2.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-88.2	-88.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-34.6										
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-21.9										
1007 I/A Rcpts (Other)		-2.6										
1018 EVOS Trust (Other)		-0.2										
1024 Fish/Game (Other)		-21.9										
1061 CIP Rcpts (Other)		-5.1										
1108 Stat Desig (Other)		-1.1										
Transfer Maintenance Generalist Sub-Journey I (11-4317) to Sport Fish Hatcheries	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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 FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Transfer to Wildlife Conservation Special Projects for Access Defense Program	TrOut	-543.4	0.0	0.0	-543.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-150.0										
1004 Gen Fund (UGF)		-173.4										
1007 I/A Rcpts (Other)		-220.0										
FY15 Adjusted Base Total		44,117.0	27,926.5	1,129.9	12,437.3	2,071.3	552.0	0.0	0.0	189	171	15
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Positions	Dec	-1,014.1	-1,014.1	0.0	0.0	0.0	0.0	0.0	0.0	-6	-4	-4
1002 Fed Rcpts (Fed)		-600.0										
1003 G/F Match (UGF)		-11.6										
1004 Gen Fund (UGF)		-102.5										
1108 Stat Desig (Other)		-300.0										
Gov's Amd+Post 30-Day Amends Total		43,102.9	26,912.4	1,129.9	12,437.3	2,071.3	552.0	0.0	0.0	183	167	11
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Remove \$500.0 of sportfish enterprise account for sportfish operations from the numbers section & replace with language	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		-500.0										
L Sec 17b, HB266 - The department may use up to \$500.0 from the sportfish enterprise account for sportfish operations	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
Delete Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-FY16)	Dec	-238.5	-186.0	-3.2	-21.9	-27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-238.5										
Restore funding for Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16)	IncT	148.5	96.0	3.2	21.9	27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.5										
Yenta River Fishwheel Recapture Project (FY15-FY16)	IncT	90.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0	0	0
1004 Gen Fund (UGF)		90.0										
FY15 Enacted Total		43,102.9	26,822.4	1,129.9	12,437.3	2,071.3	552.0	0.0	90.0	183	167	11
* * * FY15 Bills * * *												
(HB 89) AQUATIC INVASIVE SPECIES	FisNot	299.1	165.2	28.4	102.5	3.0	0.0	0.0	0.0	0	0	3
1004 Gen Fund (UGF)		299.1										
DID NOT PASS (HB 89) AQUATIC INVASIVE SPECIES	FisNot	-299.1	-165.2	-28.4	-102.5	-3.0	0.0	0.0	0.0	0	0	-3
1004 Gen Fund (UGF)		-299.1										
FY15 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>14FnIBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPIn to 15Budget</u>	<u>[7] - [2]</u> <u>14FnIBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>		
Total	5,971.6	5,971.6	5,974.1	5,974.1	0.0	0.0	5,974.1	2.5	2.5	0.0		
<u>Objects of Expenditure</u>												
Personal Services	2,234.3	2,234.3	2,236.8	2,236.8	0.0	0.0	2,236.8	2.5	0.1 %	2.5	0.1 %	0.0
Travel	21.5	21.5	21.5	21.5	0.0	0.0	21.5	0.0		0.0		0.0
Services	3,285.8	3,285.8	3,285.8	3,285.8	0.0	0.0	3,285.8	0.0		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	6.5	6.5	6.5	6.5	0.0	0.0	6.5	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)	5,385.4	5,385.4	5,387.2	5,387.2	0.0	0.0	5,387.2	1.8		1.8		0.0
1004 Gen Fund (UGF)	330.3	330.3	330.9	330.9	0.0	0.0	330.9	0.6	0.2 %	0.6	0.2 %	0.0
1024 Fish/Game (Other)	255.9	255.9	256.0	256.0	0.0	0.0	256.0	0.1		0.1		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	1	1	1	1	0	0	1	0		0		0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	5,963.6	2,225.0	21.5	3,285.8	423.5	7.8	0.0	0.0	22	4	1
1002 Fed Rcpts (Fed)		5,377.0										
1004 Gen Fund (UGF)		331.1										
1024 Fish/Game (Other)		255.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
FY14 Conference Committee Total		5,963.7	2,225.1	21.5	3,285.8	423.5	7.8	0.0	0.0	22	4	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1004 Gen Fund (UGF)		0.5										
1024 Fish/Game (Other)		0.4										
Align Authority for Agency-wide Reduction	Unalloc	-1.3	0.0	0.0	0.0	0.0	-1.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
FY14 Authorized Total		5,971.6	2,234.3	21.5	3,285.8	423.5	6.5	0.0	0.0	22	4	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		5,971.6	2,234.3	21.5	3,285.8	423.5	6.5	0.0	0.0	22	4	1
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.3										
1004 Gen Fund (UGF)		-0.5										
1024 Fish/Game (Other)		-0.4										
FY2015 Salary Increases	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.9										
1004 Gen Fund (UGF)		2.0										
1024 Fish/Game (Other)		0.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.8										
1004 Gen Fund (UGF)		-0.9										
1024 Fish/Game (Other)		-0.2										
Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1877)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Maintenance Generalist Sub-Journey I (11-4317) from Sport Fisheries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY15 Adjusted Base Total		5,974.1	2,236.8	21.5	3,285.8	423.5	6.5	0.0	0.0	22	4	1
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		5,974.1	2,236.8	21.5	3,285.8	423.5	6.5	0.0	0.0	22	4	1

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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 Amd+Post 30-Day Amends to FY15 Enacted * * *										
FY15 Enacted Total		5,974.1	2,236.8	21.5	3,285.8	423.5	6.5	0.0	0.0	22	4	1

This Page Intentionally Left Blank

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Unallocated Reduction**

	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	0.0	0.0	0.0	-275.0	0.0	0.0	-275.0	-275.0 <-999 %	-275.0 <-999 %	-275.0 <-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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	-275.0	0.0	0.0	-275.0	-275.0 <-999 %	-275.0 <-999 %	-275.0 <-999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-275.0	0.0	0.0	-275.0	-275.0 <-999 %	-275.0 <-999 %	-275.0 <-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

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: 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>
		<i>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</i>										
Unallocated Reduction - Reduce expenditure levels 1004 Gen Fund (UGF)	Dec	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	-275.0	0	0	0
FY15 Enacted Total		-275.0	0.0	0.0	0.0	0.0	0.0	0.0	-275.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>14FnIBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPIn to 15Budget</u>		<u>[7] - [2]</u> <u>14FnIBud to 15Budget</u>		<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	33,783.9	33,783.9	34,257.7	34,257.7	0.0	0.0	34,257.7	473.8	1.4 %	473.8	1.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	21,558.9	21,558.9	21,932.7	21,932.7	0.0	0.0	21,932.7	373.8	1.7 %	373.8	1.7 %	0.0
Travel	934.1	934.1	969.1	969.1	0.0	0.0	969.1	35.0	3.7 %	35.0	3.7 %	0.0
Services	9,083.5	9,083.5	9,133.5	9,133.5	0.0	0.0	9,133.5	50.0	0.6 %	50.0	0.6 %	0.0
Commodities	2,207.4	2,207.4	2,222.4	2,222.4	0.0	0.0	2,222.4	15.0	0.7 %	15.0	0.7 %	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)	18,267.4	18,267.4	19,066.7	19,066.7	0.0	0.0	19,066.7	799.3	4.4 %	799.3	4.4 %	0.0
1003 G/F Match (UGF)	376.4	376.4	314.4	314.4	0.0	0.0	314.4	-62.0	-16.5 %	-62.0	-16.5 %	0.0
1004 Gen Fund (UGF)	6,271.3	6,271.3	6,019.3	6,019.3	0.0	0.0	6,019.3	-252.0	-4.0 %	-252.0	-4.0 %	0.0
1024 Fish/Game (Other)	8,868.8	8,868.8	8,857.3	8,857.3	0.0	0.0	8,857.3	-11.5	-0.1 %	-11.5	-0.1 %	0.0
<u>Positions</u>												
Perm Full Time	176	176	176	176	0	0	176	0		0		0
Perm Part Time	30	30	30	30	0	0	30	0		0		0
Temporary	12	12	10	10	0	0	10	-2	-16.7 %	-2	-16.7 %	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	34,129.4	21,421.2	934.1	9,566.7	2,207.4	0.0	0.0	0.0	171	34	12
1002 Fed Rcpts (Fed)		18,193.4										
1003 G/F Match (UGF)		376.4										
1004 Gen Fund (UGF)		6,669.6										
1024 Fish/Game (Other)		8,890.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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 Conference Committee Total		34,132.7	21,424.5	934.1	9,566.7	2,207.4	0.0	0.0	0.0	171	34	12
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	134.4	134.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		73.7										
1004 Gen Fund (UGF)		22.3										
1024 Fish/Game (Other)		38.4										
Align Authority for Agency-wide Reduction	Unalloc	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.2										
FY14 Authorized Total		34,238.9	21,558.9	934.1	9,538.5	2,207.4	0.0	0.0	0.0	171	34	12
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Change (11-0290, 11-2239, 11-2150, 11-2075) from Seasonal to Full-Time in Support of Research Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
Transfer Wildlife Biologist II (11-4117) from Wildlife Conservation Special Projects Due to Funds for Small Game Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Funds to Hunter Education Public Shooting Ranges for Staffing and Utilities	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-60.0										
Transfer Funds to Wildlife Conservation Special Projects to Support Staff Due to Reorganization	TrOut	-395.0	0.0	0.0	-395.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-395.0										
FY14 Management Plan Total		33,783.9	21,558.9	934.1	9,083.5	2,207.4	0.0	0.0	0.0	176	30	12
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-134.4	-134.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-73.7										
1004 Gen Fund (UGF)		-22.3										
1024 Fish/Game (Other)		-38.4										
Reverse Funding to 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
1002 Fed Rcpts (Fed)		-41.2										
1003 G/F Match (UGF)		-13.8										
1004 Gen Fund (UGF)		-25.0										

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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 FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
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
1002 Fed Rcpts (Fed)		-150.0										
1003 G/F Match (UGF)		-50.0										
1004 Gen Fund (UGF)		-100.0										
FY2015 Salary Increases	SalAdj	180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		98.8										
1003 G/F Match (UGF)		2.6										
1004 Gen Fund (UGF)		37.8										
1024 Fish/Game (Other)		41.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-64.8	-64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-34.6										
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-14.9										
1024 Fish/Game (Other)		-14.5										
Restore Permanent Wildlife Biologist for GMU 15A and 15C for Intensive Management to Improve Moose Population	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Adjusted Base Total		33,385.3	21,450.3	919.1	8,868.5	2,147.4	0.0	0.0	0.0	176	30	12
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Position College Intern (11-IN1316, 11-IN1302)	Dec	-127.6	-127.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-127.6										
Wildlife Population Assessment and Species Research	Inc	1,000.0	610.0	50.0	265.0	75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Gov's Amd+Post 30-Day Amends Total		34,257.7	21,932.7	969.1	9,133.5	2,222.4	0.0	0.0	0.0	176	30	10
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		34,257.7	21,932.7	969.1	9,133.5	2,222.4	0.0	0.0	0.0	176	30	10

This Page Intentionally Left Blank

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	12,266.9	12,266.9	12,745.7	12,745.7	0.0	0.0	12,745.7	478.8 3.9 %	478.8 3.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,619.5	4,619.5	5,073.3	5,073.3	0.0	0.0	5,073.3	453.8 9.8 %	453.8 9.8 %	0.0
Travel	457.3	457.3	467.3	467.3	0.0	0.0	467.3	10.0 2.2 %	10.0 2.2 %	0.0
Services	6,010.5	6,010.5	6,020.5	6,020.5	0.0	0.0	6,020.5	10.0 0.2 %	10.0 0.2 %	0.0
Commodities	1,179.6	1,179.6	1,184.6	1,184.6	0.0	0.0	1,184.6	5.0 0.4 %	5.0 0.4 %	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)	8,669.2	8,669.2	8,810.3	8,810.3	0.0	0.0	8,810.3	141.1 1.6 %	141.1 1.6 %	0.0
1004 Gen Fund (UGF)	1,342.8	1,342.8	1,462.0	1,462.0	0.0	0.0	1,462.0	119.2 8.9 %	119.2 8.9 %	0.0
1007 I/A Rcpts (Other)	1,046.2	1,046.2	1,365.4	1,365.4	0.0	0.0	1,365.4	319.2 30.5 %	319.2 30.5 %	0.0
1018 EVOS Trust (Other)	50.0	50.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	-50.0 -100.0 %	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)	170.8	170.8	220.0	220.0	0.0	0.0	220.0	49.2 28.8 %	49.2 28.8 %	0.0
1108 Stat Desig (Other)	612.7	612.7	512.8	512.8	0.0	0.0	512.8	-99.9 -16.3 %	-99.9 -16.3 %	0.0
<u>Positions</u>										
Perm Full Time	37	37	38	38	0	0	38	1 2.7 %	1 2.7 %	0
Perm Part Time	18	18	18	18	0	0	18	0	0	0
Temporary	14	14	12	12	0	0	12	-2 -14.3 %	-2 -14.3 %	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	11,839.5	4,188.3	457.3	6,014.3	1,179.6	0.0	0.0	0.0	30	17	12
1002 Fed Rcpts (Fed)		8,640.5										
1004 Gen Fund (UGF)		948.7										
1007 I/A Rcpts (Other)		1,043.2										
1018 EVOS Trust (Other)		50.0										
1024 Fish/Game (Other)		375.2										
1061 CIP Rcpts (Other)		169.2										
1108 Stat Desig (Other)		612.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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 Conference Committee Total		11,840.3	4,189.1	457.3	6,014.3	1,179.6	0.0	0.0	0.0	30	17	12
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.9										
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		3.0										
1061 CIP Rcpts (Other)		1.6										
Align Authority for Agency-wide Reduction	Unalloc	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
FY14 Authorized Total		11,871.9	4,224.5	457.3	6,010.5	1,179.6	0.0	0.0	0.0	30	17	12
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Funds from Wildlife Conservation to Support Staff Due to Reorganization	TrIn	395.0	395.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		395.0										
Transfer Wildlife Biologist II (11-4117) to Wildlife Conservation for Small Game Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 11 Positions from Sport Fisheries due to reorganization of the Access & Defense Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	1	2
FY14 Management Plan Total		12,266.9	4,619.5	457.3	6,010.5	1,179.6	0.0	0.0	0.0	37	18	14
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-35.4	-35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.9										
1004 Gen Fund (UGF)		-2.9										
1007 I/A Rcpts (Other)		-3.0										
1061 CIP Rcpts (Other)		-1.6										
FY2015 Salary Increases	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.6										
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		1.3										
1108 Stat Desig (Other)		0.2										

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.6										
1004 Gen Fund (UGF)		-1.6										
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-0.5										
1108 Stat Desig (Other)		-0.1										
Transfer from Sport Fisheries for Access Defense Program	TrIn	543.4	518.4	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
1004 Gen Fund (UGF)		173.4										
1007 I/A Rcpts (Other)		220.0										
Transfer Program Technician (11-0452) from State Subsistence Research for Wildlife Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Adjusted Base Total		12,800.2	5,127.8	467.3	6,020.5	1,184.6	0.0	0.0	0.0	38	18	14
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Replace Unavailable Receipt Authority to Support Existing Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		-50.0										
1061 CIP Rcpts (Other)		50.0										
Replace Unavailable Receipt Authority to Support Existing Programs	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)		100.0										
1108 Stat Desig (Other)		-100.0										
Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-N10000, 11-N13137)	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-54.5										
Gov's Amd+Post 30-Day Amends Total		12,745.7	5,073.3	467.3	6,020.5	1,184.6	0.0	0.0	0.0	38	18	12
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		12,745.7	5,073.3	467.3	6,020.5	1,184.6	0.0	0.0	0.0	38	18	12

This Page Intentionally Left Blank

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Unallocated Reduction**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	0.0	0.0	0.0	-220.0	0.0	0.0	-220.0	-220.0 <-999 %	-220.0 <-999 %	-220.0 <-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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	-220.0	0.0	0.0	-220.0	-220.0 <-999 %	-220.0 <-999 %	-220.0 <-999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-220.0	0.0	0.0	-220.0	-220.0 <-999 %	-220.0 <-999 %	-220.0 <-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

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: 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>
		<i>* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *</i>										
Unallocated Reduction - Reduce expenditure levels 1004 Gen Fund (UGF)	Dec	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0	0	0
FY15 Enacted Total		-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	856.5	856.5	855.2	855.2	0.0	0.0	855.2	-1.3 -0.2 %	-1.3 -0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	514.1	514.1	512.8	512.8	0.0	0.0	512.8	-1.3 -0.3 %	-1.3 -0.3 %	0.0
Travel	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Services	251.9	251.9	251.9	251.9	0.0	0.0	251.9	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>										
1024 Fish/Game (Other)	856.5	856.5	855.2	855.2	0.0	0.0	855.2	-1.3 -0.2 %	-1.3 -0.2 %	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

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	792.4	470.0	2.0	231.9	88.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game (Other) 792.4												
FY14 Conference Committee Total		792.4	470.0	2.0	231.9	88.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other) 4.1												
FY14 Authorized Total		796.5	474.1	2.0	231.9	88.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Funds from Wildlife Conservation for Staffing and Utilities at the Three Public Shooting Ranges	TrIn	60.0	40.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other) 60.0												
FY14 Management Plan Total		856.5	514.1	2.0	251.9	88.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other) -4.1												
FY2015 Salary Increases	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other) 4.2												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other) -1.4												
FY15 Adjusted Base Total		855.2	512.8	2.0	251.9	88.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		855.2	512.8	2.0	251.9	88.5	0.0	0.0	0.0	2	6	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		855.2	512.8	2.0	251.9	88.5	0.0	0.0	0.0	2	6	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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>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

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
		* * * FY14 Conference Committee * * *										
FY14 Conference Committee 1004 Gen Fund (UGF) -316.5	ConfCom	-316.5	0.0	-316.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		-316.5	0.0	-316.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
Align Authority for Agency-wide Reduction 1004 Gen Fund (UGF) 316.5	Unalloc	316.5	0.0	316.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *										
Gov's Amd+Post 30-Day Amends Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
FY15 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget	
Total	1,893.8	1,893.8	1,896.5	1,896.5	0.0	0.0	1,896.5	2.7	0.1 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,464.4	1,464.4	1,467.1	1,467.1	0.0	0.0	1,467.1	2.7	0.2 %	0.0	
Travel	197.9	197.9	197.9	197.9	0.0	0.0	197.9	0.0		0.0	
Services	168.0	168.0	168.0	168.0	0.0	0.0	168.0	0.0		0.0	
Commodities	63.5	63.5	63.5	63.5	0.0	0.0	63.5	0.0		0.0	
Capital Outlay	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	
Miscellaneous	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	
1004 Gen Fund (UGF)	892.7	892.7	893.2	893.2	0.0	0.0	893.2	0.5	0.1 %	0.0	
1007 I/A Rcpts (Other)	690.0	690.0	692.0	692.0	0.0	0.0	692.0	2.0	0.3 %	0.0	
1018 EVOS Trust (Other)	54.5	54.5	54.5	54.5	0.0	0.0	54.5	0.0		0.0	
1061 CIP Rcpts (Other)	57.3	57.3	57.4	57.4	0.0	0.0	57.4	0.1	0.2 %	0.0	
1108 Stat Desig (Other)	27.4	27.4	27.5	27.5	0.0	0.0	27.5	0.1	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	10	10	10	10	0	0	10	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,858.6	1,425.7	201.4	168.0	63.5	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		171.9										
1004 Gen Fund (UGF)		869.1										
1007 I/A Rcpts (Other)		680.1										
1018 EVOS Trust (Other)		54.5										
1061 CIP Rcpts (Other)		56.8										
1108 Stat Desig (Other)		26.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
1007 I/A Rcpts (Other)		8.9										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		1.2										
FY14 Conference Committee Total		1,894.3	1,461.4	201.4	168.0	63.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		1.0										
Align Authority for Agency-wide Reduction	Unalloc	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
FY14 Authorized Total		1,893.8	1,464.4	197.9	168.0	63.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Administrative Assistant II (11-1722) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Management Plan Total		1,893.8	1,464.4	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-1.0										
FY2015 Salary Increases	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		4.9										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
1007 I/A Rcpts (Other)		-1.9										
1108 Stat Desig (Other)		-0.1										
FY15 Adjusted Base Total		1,896.5	1,467.1	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total 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 FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *										
Gov's Amd+Post 30-Day Amends Total		1,896.5	1,467.1	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
FY15 Enacted Total		1,896.5	1,467.1	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0

This Page Intentionally Left Blank

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	12,658.5	12,658.5	12,650.1	12,650.1	1.4	0.0	12,651.5	-7.0 -0.1 %	-7.0 -0.1 %	1.4
<u>Objects of Expenditure</u>										
Personal Services	7,462.8	7,462.8	7,454.4	7,454.4	0.0	0.0	7,454.4	-8.4 -0.1 %	-8.4 -0.1 %	0.0
Travel	121.3	121.3	121.3	121.3	0.0	0.0	121.3	0.0	0.0	0.0
Services	4,317.2	4,317.2	4,317.2	4,317.2	1.4	0.0	4,318.6	1.4	1.4	1.4
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	1,939.0	1,939.0	0.0	0.0	1,939.0	5.0 0.3 %	5.0 0.3 %	0.0
1004 Gen Fund (UGF)	3,210.1	3,210.1	3,209.5	3,209.5	0.0	0.0	3,209.5	-0.6	-0.6	0.0
1005 GF/Prgm (DGF)	141.9	141.9	142.3	142.3	1.4	0.0	143.7	1.8 1.3 %	1.8 1.3 %	1.4 1.0 %
1007 I/A Rcpts (Other)	6,428.1	6,428.1	6,414.6	6,414.6	0.0	0.0	6,414.6	-13.5 -0.2 %	-13.5 -0.2 %	0.0
1018 EVOS Trust (Other)	341.8	341.8	341.3	341.3	0.0	0.0	341.3	-0.5 -0.1 %	-0.5 -0.1 %	0.0
1061 CIP Rcpts (Other)	281.2	281.2	280.8	280.8	0.0	0.0	280.8	-0.4 -0.1 %	-0.4 -0.1 %	0.0
1108 Stat Desig (Other)	321.4	321.4	322.6	322.6	0.0	0.0	322.6	1.2 0.4 %	1.2 0.4 %	0.0
<u>Positions</u>										
Perm Full Time	73	73	73	73	0	0	73	0	0	0
Perm Part Time	11	11	11	11	0	0	11	0	0	0
Temporary	5	5	6	6	0	0	6	1 20.0 %	1 20.0 %	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	12,608.0	7,399.5	134.1	4,317.2	567.2	190.0	0.0	0.0	71	11	5
1002 Fed Rcpts (Fed)		1,934.0										
1004 Gen Fund (UGF)		3,199.5										
1005 GF/Prgm (DGF)		141.9										
1007 I/A Rcpts (Other)		6,392.2										
1018 EVOS Trust (Other)		339.8										
1061 CIP Rcpts (Other)		279.2										
1108 Stat Desig (Other)		321.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1007 I/A Rcpts (Other)		5.8										
1018 EVOS Trust (Other)		1.5										
FY14 Conference Committee Total		12,622.5	7,414.0	134.1	4,317.2	567.2	190.0	0.0	0.0	71	11	5
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	48.8	48.8	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)		30.1										
1018 EVOS Trust (Other)		0.5										
1061 CIP Rcpts (Other)		2.0										
Align Authority for Agency-wide Reduction	Unalloc	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.8										
FY14 Authorized Total		12,658.5	7,462.8	121.3	4,317.2	567.2	190.0	0.0	0.0	71	11	5
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Accounting Clerk (11-5130) from Sport Fisheries and Reclass	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant II (11-1722) from Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY14 Management Plan Total		12,658.5	7,462.8	121.3	4,317.2	567.2	190.0	0.0	0.0	73	11	5
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-48.8	-48.8	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)		-30.1										
1018 EVOS Trust (Other)		-0.5										
1061 CIP Rcpts (Other)		-2.0										
FY2015 Salary Increases	SalAdj	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1004 Gen Fund (UGF)		25.3										
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		25.5										
1061 CIP Rcpts (Other)		2.3										
1108 Stat Desig (Other)		1.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1002 Fed Rcpts (Fed)		-2.9										
1004 Gen Fund (UGF)		-9.7										
1005 GF/Prgm (DGF)		-0.3										
1007 I/A Rcpts (Other)		-8.9										
1061 CIP Rcpts (Other)		-0.7										
1108 Stat Desig (Other)		-0.6										
Transfer College Intern III (11-N08076) from Fish and Game Boards and Advisory Committees	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY15 Adjusted Base Total		12,650.1	7,454.4	121.3	4,317.2	567.2	190.0	0.0	0.0	73	11	6
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		12,650.1	7,454.4	121.3	4,317.2	567.2	190.0	0.0	0.0	73	11	6
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		12,650.1	7,454.4	121.3	4,317.2	567.2	190.0	0.0	0.0	73	11	6
* * * FY15 Bills * * *												
Ch. 68, SLA 2014 (HB 143) COMMERCIAL FISHING CREWMEMBER LICENSES	FisNot	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4										
FY15 Bills Total		1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPIn	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	2,129.1	2,129.1	2,120.5	1,960.5	0.0	0.0	1,960.5	-168.6 -7.9 %	-168.6 -7.9 %	-160.0 -7.5 %
<u>Objects of Expenditure</u>										
Personal Services	1,239.4	1,239.4	1,230.8	1,230.8	0.0	0.0	1,230.8	-8.6 -0.7 %	-8.6 -0.7 %	0.0
Travel	503.1	503.1	503.1	503.1	0.0	0.0	503.1	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	-160.0	0.0	0.0	-160.0	-160.0 <-999 %	-160.0 <-999 %	-160.0 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58.8	58.8	58.7	58.7	0.0	0.0	58.7	-0.1 -0.2 %	-0.1 -0.2 %	0.0
1004 Gen Fund (UGF)	1,656.3	1,656.3	1,650.0	1,490.0	0.0	0.0	1,490.0	-166.3 -10.0 %	-166.3 -10.0 %	-160.0 -9.7 %
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)	16.9	16.9	17.0	17.0	0.0	0.0	17.0	0.1 0.6 %	0.1 0.6 %	0.0
1108 Stat Desig (Other)	5.2	5.2	2.9	2.9	0.0	0.0	2.9	-2.3 -44.2 %	-2.3 -44.2 %	0.0
<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	0	0	0	0	0	-2 -100.0 %	-2 -100.0 %	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,116.2	1,219.9	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)		1,644.0										
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										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
1061 CIP Rcpts (Other)		0.4										
1108 Stat Desig (Other)		0.1										
FY14 Conference Committee Total		2,132.5	1,236.2	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		3.1										
Align Authority for Agency-wide Reduction	Unalloc	-6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.6										
FY14 Authorized Total		2,129.1	1,239.4	503.1	348.7	37.9	0.0	0.0	0.0	6	5	2
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,129.1	1,239.4	503.1	348.7	37.9	0.0	0.0	0.0	6	5	2
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-3.1										
FY2015 Salary Increases	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
1061 CIP Rcpts (Other)		0.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
Transfer College Intern III (11-N08076) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY15 Adjusted Base Total		2,132.1	1,242.4	503.1	348.7	37.9	0.0	0.0	0.0	6	5	1
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Position College Intern (11-N07131)	Dec	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-9.3										
1108 Stat Desig (Other)		-2.3										
Gov's Amd+Post 30-Day Amends Total		2,120.5	1,230.8	503.1	348.7	37.9	0.0	0.0	0.0	6	5	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Unallocated Reduction - Reduce expenditure levels	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * (continued)												
Unallocated Reduction - Reduce expenditure levels (continued)												
1004 Gen Fund (UGF)		-160.0										
FY15 Enacted Total		1,960.5	1,230.8	503.1	348.7	37.9	0.0	0.0	-160.0	6	5	0

This Page Intentionally Left Blank

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtP1n	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtP1n to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	7,793.9	7,793.9	7,729.0	7,729.0	0.0	0.0	7,729.0	-64.9 -0.8 %	-64.9 -0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,962.2	4,962.2	4,927.3	4,927.3	0.0	0.0	4,927.3	-34.9 -0.7 %	-34.9 -0.7 %	0.0
Travel	621.2	621.2	611.2	611.2	0.0	0.0	611.2	-10.0 -1.6 %	-10.0 -1.6 %	0.0
Services	2,021.7	2,021.7	2,002.7	2,002.7	0.0	0.0	2,002.7	-19.0 -0.9 %	-19.0 -0.9 %	0.0
Commodities	183.8	183.8	182.8	182.8	0.0	0.0	182.8	-1.0 -0.5 %	-1.0 -0.5 %	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)	1,034.1	1,034.1	1,033.1	1,033.1	0.0	0.0	1,033.1	-1.0 -0.1 %	-1.0 -0.1 %	0.0
1004 Gen Fund (UGF)	3,210.3	3,210.3	3,150.9	3,150.9	0.0	0.0	3,150.9	-59.4 -1.9 %	-59.4 -1.9 %	0.0
1007 I/A Rcpts (Other)	1,815.6	1,815.6	1,813.3	1,813.3	0.0	0.0	1,813.3	-2.3 -0.1 %	-2.3 -0.1 %	0.0
1061 CIP Rcpts (Other)	1,071.7	1,071.7	1,069.5	1,069.5	0.0	0.0	1,069.5	-2.2 -0.2 %	-2.2 -0.2 %	0.0
1108 Stat Desig (Other)	662.2	662.2	662.2	662.2	0.0	0.0	662.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	33	32	32	0	0	32	-1 -3.0 %	-1 -3.0 %	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

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	7,769.9	5,051.3	634.0	1,895.8	183.8	5.0	0.0	0.0	33	20	9
1002 Fed Rcpts (Fed)		1,028.8										
1004 Gen Fund (UGF)		3,206.4										
1007 I/A Rcpts (Other)		1,810.1										
1061 CIP Rcpts (Other)		1,062.8										
1108 Stat Desig (Other)		661.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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 Conference Committee Total		7,773.2	5,054.6	634.0	1,895.8	183.8	5.0	0.0	0.0	33	20	9
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.1										
1004 Gen Fund (UGF)		14.5										
1007 I/A Rcpts (Other)		5.2										
1061 CIP Rcpts (Other)		8.3										
1108 Stat Desig (Other)		0.4										
Align Authority for Agency-wide Reduction	Unalloc	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.8										
FY14 Authorized Total		7,793.9	5,088.1	621.2	1,895.8	183.8	5.0	0.0	0.0	33	20	9
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-125.9	0.0	125.9	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		7,793.9	4,962.2	621.2	2,021.7	183.8	5.0	0.0	0.0	33	20	9
* * * Changes from FY14 Management Plan to FY15 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										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-33.5	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.1										
1004 Gen Fund (UGF)		-14.5										
1007 I/A Rcpts (Other)		-5.2										
1061 CIP Rcpts (Other)		-8.3										
1108 Stat Desig (Other)		-0.4										
FY2015 Salary Increases	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1004 Gen Fund (UGF)		23.1										
1007 I/A Rcpts (Other)		4.0										
1061 CIP Rcpts (Other)		8.5										
1108 Stat Desig (Other)		0.5										

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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 FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-13.4	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.8										
1004 Gen Fund (UGF)		-8.0										
1007 I/A Rcpts (Other)		-1.1										
1061 CIP Rcpts (Other)		-2.4										
1108 Stat Desig (Other)		-0.1										
Transfer Program Technician (11-0452) to Wildlife Conservation Special Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Adjusted Base Total		7,729.0	4,927.3	611.2	2,002.7	182.8	5.0	0.0	0.0	32	20	9
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		7,729.0	4,927.3	611.2	2,002.7	182.8	5.0	0.0	0.0	32	20	9
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		7,729.0	4,927.3	611.2	2,002.7	182.8	5.0	0.0	0.0	32	20	9

This Page Intentionally Left Blank

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	2,611.7	2,611.7	2,492.4	2,492.4	0.0	0.0	2,492.4	-119.3 -4.6 %	-119.3 -4.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	656.0	656.0	553.7	553.7	0.0	0.0	553.7	-102.3 -15.6 %	-102.3 -15.6 %	0.0
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	1,679.8	1,679.8	0.0	0.0	1,679.8	-17.0 -1.0 %	-17.0 -1.0 %	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)	2,028.9	2,028.9	1,909.6	1,909.6	0.0	0.0	1,909.6	-119.3 -5.9 %	-119.3 -5.9 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	4	4	0	0	4	-1 -20.0 %	-1 -20.0 %	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

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,606.1	650.4	115.6	1,696.8	68.3	75.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Trust (Other)		2,023.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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 Conference Committee Total		2,611.7	656.0	115.6	1,696.8	68.3	75.0	0.0	0.0	5	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		2,611.7	656.0	115.6	1,696.8	68.3	75.0	0.0	0.0	5	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,611.7	656.0	115.6	1,696.8	68.3	75.0	0.0	0.0	5	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		5.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		-2.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		2,614.9	676.2	115.6	1,679.8	68.3	75.0	0.0	0.0	5	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Position Science Coordinator (11-7703)	Dec	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1018 EVOS Trust (Other)		-122.5										
Gov's Amd+Post 30-Day Amends Total		2,492.4	553.7	115.6	1,679.8	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		2,492.4	553.7	115.6	1,679.8	68.3	75.0	0.0	0.0	4	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	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	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	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>										
1007 I/A Rcpts (Other)	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	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

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5,100.8										
FY14 Conference Committee Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm 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>14MgtPIn</u>	<u>[2]</u> <u>14FnIBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPIn to 15Budget</u>	<u>[7] - [2]</u> <u>14FnIBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</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

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,530.0										
FY14 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 FY14 Conference Committee to FY14 Authorized * * *												
FY14 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 FY14 Authorized to FY14 Management Plan * * *												
FY14 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 FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 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 FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+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 Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 14MgtP1n	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtP1n to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	6,855.9	6,855.9	6,835.3	6,835.3	0.0	0.0	6,835.3	-20.6 -0.3 %	-20.6 -0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,287.0	5,287.0	5,266.4	5,266.4	0.0	0.0	5,266.4	-20.6 -0.4 %	-20.6 -0.4 %	0.0
Travel	383.5	383.5	383.5	383.5	0.0	0.0	383.5	0.0	0.0	0.0
Services	965.6	965.6	965.6	965.6	0.0	0.0	965.6	0.0	0.0	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)	106.1	106.1	106.3	106.3	0.0	0.0	106.3	0.2 0.2 %	0.2 0.2 %	0.0
1004 Gen Fund (UGF)	4,259.1	4,259.1	4,255.4	4,255.4	0.0	0.0	4,255.4	-3.7 -0.1 %	-3.7 -0.1 %	0.0
1007 I/A Rcpts (Other)	1,643.9	1,643.9	1,640.5	1,640.5	0.0	0.0	1,640.5	-3.4 -0.2 %	-3.4 -0.2 %	0.0
1055 IA/OIL HAZ (Other)	109.0	109.0	108.6	108.6	0.0	0.0	108.6	-0.4 -0.4 %	-0.4 -0.4 %	0.0
1061 CIP Rcpts (Other)	462.8	462.8	449.8	449.8	0.0	0.0	449.8	-13.0 -2.8 %	-13.0 -2.8 %	0.0
1108 Stat Desig (Other)	275.0	275.0	274.7	274.7	0.0	0.0	274.7	-0.3 -0.1 %	-0.3 -0.1 %	0.0
<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	5	5	0	0	5	-2 -28.6 %	-2 -28.6 %	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	6,822.5	5,236.6	400.5	965.6	199.8	20.0	0.0	0.0	47	3	7
1002 Fed Rcpts (Fed)		105.9										
1004 Gen Fund (UGF)		4,241.4										
1007 I/A Rcpts (Other)		1,634.9										
1055 IA/OIL HAZ (Other)		108.3										
1061 CIP Rcpts (Other)		458.1										
1108 Stat Desig (Other)		273.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		2.7										
1108 Stat Desig (Other)		0.3										
FY14 Conference Committee Total		6,837.3	5,251.4	400.5	965.6	199.8	20.0	0.0	0.0	47	3	7
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	35.6	35.6	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)		24.1										
1007 I/A Rcpts (Other)		7.8										
1055 IA/OIL HAZ (Other)		0.7										
1061 CIP Rcpts (Other)		2.0										
1108 Stat Desig (Other)		0.8										
Align Authority for Agency-wide Reduction	Unalloc	-17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
FY14 Authorized Total		6,855.9	5,287.0	383.5	965.6	199.8	20.0	0.0	0.0	47	3	7
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		6,855.9	5,287.0	383.5	965.6	199.8	20.0	0.0	0.0	47	3	7
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-35.6	-35.6	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)		-24.1										
1007 I/A Rcpts (Other)		-7.8										
1055 IA/OIL HAZ (Other)		-0.7										
1061 CIP Rcpts (Other)		-2.0										
1108 Stat Desig (Other)		-0.8										
FY2015 Salary Increases	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		32.8										
1007 I/A Rcpts (Other)		6.5										
1055 IA/OIL HAZ (Other)		0.4										
1061 CIP Rcpts (Other)		2.1										

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued)												
1108 Stat Desig (Other)		0.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-15.8	-15.8	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)		-12.4										
1007 I/A Rcpts (Other)		-2.1										
1055 IA/OIL HAZ (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.6										
1108 Stat Desig (Other)		-0.3										
FY15 Adjusted Base Total		6,847.8	5,278.9	383.5	965.6	199.8	20.0	0.0	0.0	47	3	7
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Positions College Interns (11-IN1108, 11-IN1109)	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1061 CIP Rcpts (Other)		-12.5										
Gov's Amd+Post 30-Day Amends Total		6,835.3	5,266.4	383.5	965.6	199.8	20.0	0.0	0.0	47	3	5
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		6,835.3	5,266.4	383.5	965.6	199.8	20.0	0.0	0.0	47	3	5

This Page Intentionally Left Blank

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	4,503.6	4,503.6	4,520.2	4,520.2	0.0	0.0	4,520.2	16.6 0.4 %	16.6 0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,755.5	3,755.5	3,772.1	3,772.1	0.0	0.0	3,772.1	16.6 0.4 %	16.6 0.4 %	0.0
Travel	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Services	572.6	572.6	572.6	572.6	0.0	0.0	572.6	0.0	0.0	0.0
Commodities	115.5	115.5	115.5	115.5	0.0	0.0	115.5	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)	4,389.2	4,389.2	4,405.8	4,405.8	0.0	0.0	4,405.8	16.6 0.4 %	16.6 0.4 %	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	4	4	3	3	0	0	3	-1 -25.0 %	-1 -25.0 %	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,313.2	3,618.9	39.6	532.6	107.1	15.0	0.0	0.0	28	4	0
1002 Fed Rcpts (Fed)		114.4										
1201 CFEC Rcpts (DGF)		4,198.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	190.4	190.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		190.4										
FY14 Conference Committee Total		4,503.6	3,809.3	39.6	532.6	107.1	15.0	0.0	0.0	28	4	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		4,503.6	3,809.3	39.6	532.6	107.1	15.0	0.0	0.0	28	4	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-53.8	5.4	40.0	8.4	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		4,503.6	3,755.5	45.0	572.6	115.5	15.0	0.0	0.0	28	4	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		32.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-16.1										
Delete Long-Term Vacant Position Clerk (11-3028)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY15 Adjusted Base Total		4,520.2	3,772.1	45.0	572.6	115.5	15.0	0.0	0.0	28	3	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		4,520.2	3,772.1	45.0	572.6	115.5	15.0	0.0	0.0	28	3	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		4,520.2	3,772.1	45.0	572.6	115.5	15.0	0.0	0.0	28	3	0

This Page Intentionally Left Blank

**2014 Legislature - Operating Budget
Wordage Report - Conference Comm Structure**

Agency: Department of Fish and Game

15GovAmd+ House Senate 15Budget

Conditional Language

The amount appropriated for the Department of Fish and Game includes the unexpended and unobligated balance on June 30, 2014 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

Intent

It is the intent of the legislature that the department maintain fishery management activities in state waters as its top priority when determining where to apply unallocated reductions included in the FY2015 operating budget and provide a fishery management activity prioritization report to the Finance Committees by October 31, 2014.

 X X X

Intent

It is the intent of the legislature that before the end of the fiscal year the department will develop a management plan for all streams and waterways that host fish stocks of concern.

X

Ap: Commercial Fisheries

Conditional Language

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2014, 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

Ap: Administration and Support

AI: State Subsistence Research

Intent

It is the intent of the legislature that the Division of Subsistence will, during the next fiscal year, complete household surveys to determine amounts necessary for subsistence in the state non-subsistence areas.

X X

Ap: Commercial Fisheries Entry Commission

Conditional Language

The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2014, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.

X X X X

This Page Intentionally Left Blank

Transaction Type Definitions

13Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
13Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
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 2014 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2015.
FisNot14	Fiscal Note appropriations for legislation effective in FY 2014.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
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 were appropriated 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 2014 funding will not be available for the current budget cycle (FY 2015).
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 2014), 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.
Veto	Transactions reflecting vetoed appropriations.