

# Fiscal Year 2013 Operating Budget

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## Department of Fish and Game

Conference Committee (CC) Book



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
[www.legfin.state.ak.us](http://www.legfin.state.ak.us)

## Column Definitions

**12 CC (FY12 Conference Committee)** - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

**12 Auth (FY12 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**12SupOp (Total Operating Supplemental)** - FY12 Supplemental appropriations included in the Fast Track Supplemental Bill (HB 307) and the Capital Bill (SB 160), the Operating Budget Bill (HB 284) (including supplemental fiscal notes).

**12 RPL (FY12 Revised Program Legis)** - FY2012 Revised Programs reviewed and approved by the LB&A Committee.

**12FnlBud (FY12 Final Total Budget)** - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 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 FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.

**Senate (FY13 Senate)** - The version of the FY2013 operating bill adopted by the Senate.

**Enacted (FY13 Enacted)** - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

**Bills (FY13 Bills)** - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OtherOp (Other Operating)** - Operating budget items appropriated in the capital budget (SB 160).

**13Budget (FY13 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.

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**DEPARTMENT OF FISH & GAME**  
**FY13 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
1	Commercial Fisheries/AYK Regional Fisheries Management	Tanana River Sonar Project Equipment	\$390.0 GF/Prgm IncOTI	One-time funding was approved to purchase sonar equipment and supplies for the Tanana River Sonar project. This project will allow for daily estimates of king, chum, and coho salmon entering the Tanana River for in-season and post-season use to manage Tanana River fisheries and, by extension, provide additional information toward managing overall Yukon River salmon fisheries. The program receipts for this request have been identified as commercial crew member license fees.  Operational funds associated with this project were also approved as a temporary increment for FY13 through FY15 (see item #12).
2	Commercial Fisheries/Headquarters Fisheries Management	Pacific Salmon Treaty Chinook Technical Committee Support	\$190.0 UGF	The legislature approved funding for a Fisheries Scientist I position to implement the current Chinook salmon annex of the Pacific Salmon Treaty and to serve on the Chinook Technical Committee. A vacant position was transferred from the Commercial Fisheries Special Projects allocation to replace the previous long-term non-permanent positions that performed this function. The long-term non-permanent positions were funded through various federal funding sources that are no longer available.
3	Commercial Fisheries/Headquarters Fisheries Management	Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification	\$300.0 UGF IncT (FY13-FY16)	Funding for the Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification project was approved as an temporary increment that will remain in the base budget through FY16. This project will provide genetic-based stock composition estimates of sockeye salmon harvested in Chatham Strait, Icy Strait and District 15 fisheries.
4	Commercial Fisheries/Special Projects	Additional General Fund Program Receipt Authority to Collect Dive Tax Assessment Revenue for the Dive Fishery Program	\$550.0 GF/Prgm	Additional program receipt authorization was approved to allow for the pass-through of dive tax assessment revenue. Revenue is collected from a seven percent assessment on the landed value of geoducks and red sea urchins and a five percent assessment on sea cucumbers. Other than a small amount that is retained by the Department for administrative costs, this funding is passed through to the Southeast Alaska Regional Dive Fisheries Association (SARDFA). This increment increases the receipt authority for SARDFA from \$555.7 to \$1,105.7 and is due to the projected increases in both price and harvest level over FY12.

**DEPARTMENT OF FISH & GAME**  
**FY13 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
5	Sport Fisheries/Sport Fisheries	Funds for the Chinook Salmon Fisheries Work and Sport Fisheries Relief	\$500.0 GF/Match	The legislature approved the Governor's request for additional General Fund Match for Chinook salmon fisheries work in Southeast Alaska and to provide relief to the Sport Fisheries allocation due to declining federal and Fish and Game Fund revenues.
6	Wildlife Conservation/Wildlife Conservation	Spatial Analysis of Fish and Game Data and Resource Development	\$150.0 UGF	This funding will create a statewide spatial approach for consolidating, managing and disseminating wildlife data and information within the Department, industry, federal agencies, non-governmental organizations and the public. This project will provide information on important big game areas, wildlife corridors, wintering areas and calving grounds that can be summarized in a useable, geospatial format and provide online tools that can display summary fish and wildlife information concurrent with development projects.
7	Administration & Support/Fish & Game Boards and Advisory Committees	Board Member Honorarium and Meeting Costs	\$191.5 UGF	Additional funding was approved by the legislature to cover increased Board member honorarium costs, to fully fund all advisory committee positions, and to fund increased travel costs for additional board meetings.
8	Administration & Support/State Subsistence Research	Harvest Surveys that Identify Subsistence Use Patterns	\$317.1 UGF	Funding to support seasonal positions and community workers that conduct harvest surveys that identify subsistence use patterns. According to the Department, annual on-going harvest surveys are necessary to identify subsistence use patterns in order to respond to resource issues connected with both the regulatory process and development opportunities.
9	Habitat/Habitat	Permit Streamlining and Reform	\$65.0 UGF	Habitat provides pre-project review, permitting, monitoring and compliance reviews for a variety of projects, including mining, public works, oil and gas, and transportation. The legislature approved funding to cover personal services costs associated with an increased workload related to Title 16 and Title 41 activities. This will also allow for participation in the Governor's initiative relating to permit streamlining and reform.
10	Habitat/Habitat	Oil and Gas Related Pre-Permitting Activities	\$103.5 UGF	General funds were approved to fund an existing vacant position to conduct pre-permitting science and planning for oil and gas development activities.

**DEPARTMENT OF FISH & GAME**  
**FY13 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved with Modifications**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Gov Request</b>	<b>Amount Approved</b>	<b>Comment</b>
11	Commercial Fisheries/Southeast Region Fisheries Management	Southeast Alaska Demersal Shelf Rockfish Surveys	\$260.0 UGF	\$260.0 UGF IncT (FY13-FY15)	The legislature approved funding to provide a demersal shelf rockfish stock assessment program in Southeast Alaska as a temporary increment for FY13 through FY15. The Governor requested the funding as a base increment. According to the Department, there has been a lapse in surveys for many Southeast Alaska sub-areas and the Gulf of Alaska Plan Team requested that additional surveys be conducted. Without these surveys, this fishery may be subject to more conservative management.
12	Commercial Fisheries/AYK Region Fisheries Management	Tanana River Sonar Project Operational Costs	\$200.0 UGF	\$200.0 UGF IncT (FY13-FY15)	<p>Partial year on-going operational costs associated with the Tanana River Sonar project were approved as a temporary increment for FY13 through FY15. The Governor requested the partial year of funding be added to the base. The estimated total annual operating costs are \$375.0 and the remaining \$175.0 will be requested by the Department in FY14. This project will allow for in-season and post-season daily estimates of king, chum, and coho salmon entering the Tanana River. This information will be used to manage Tanana River fisheries, and by extension, provide additional information toward managing overall Yukon River salmon fisheries.</p> <p>The legislature also approved one-time funding to purchase sonar equipment and supplies (see item #1).</p>
13	Habitat/Habitat	Title 16 & Title 41 Pre-Project Reviews, Permitting, Monitoring and Compliance	\$185.0 UGF	\$185.0 UGF IncOTI	Habitat provides pre-project review, permitting, monitoring and compliance for a variety of projects, including mining, public works, oil and gas, and transportation. Some of these Title 16 and Title 41 activities were previously federally funded by Alaska Coastal Management Program funds (\$100.0) and Forest Resources and Practices Act funds (\$85.0) which are no longer available. The legislature approved general funds to continue the current permit workload as a one-time increment. The Governor requested the funding be added to the base.

**DEPARTMENT OF FISH & GAME**  
**FY13 - Summary of Significant Budget Issues**

**Legislative Additions and Deletions**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
14	Commercial Fisheries/Multiple	Legislative Additions	\$1,069.0 UGF	SOUTHEAST REGION - \$120.0 Hugh Smith Lake Sockeye and Coho Adult Enumeration Project - \$70.0 Southeast Alaska Shrimp Pot Fishery In-Season Management - \$60.0 Chilkat Lake Productivity Program (IncT for FY13-FY16) CENTRAL REGION - \$95.0 Nushagak River Coho and Pink Salmon Escapement AYK REGION - \$190.0 Salmon Fishery Enhancement in Norton Sound -South River Chinook Reestablishment - \$100.0 Salmon Fishery Enhancement in Norton Sound -Nome Subdistrict Chum Rehabilitation - \$150.0 Salmon Fishery Enhancement in Norton Sound -Niukluk River Chinook Rehabilitation - \$50.0 Salmon Fishery Enhancement in Norton Sound -Nome River Salmon Rehabilitation (IncT for FY13-FY14) SPECIAL PROJECTS - \$234.0 Genetics Work on Chinook Salmon in the Westward Region (IncT for FY13-FY16)
15	Sport Fisheries/Sport Fisheries	Legislative Additions	\$290.0 UGF	- \$90.0 Expansion of the Little Susitna Weir Operations - \$200.0 Rehabilitation and Enhancement of Chinook Salmon
16	Wildlife Conservation/Wildlife Conservation Special Projects	Legislative Addition	\$245.0 UGF	Habitat Enhancement Work in the Southcentral Region (IncOTI)
17	Administration & Support/State Subsistence Research	Legislative Addition	\$275.8 UGF	Regional Hub Subsistence Research

**DEPARTMENT OF FISH & GAME**  
**FY13 - Summary of Significant Budget Issues**

**FY12 Supplemental Appropriations**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
18	Sport Fisheries/Sport Fisheries	Fund Source Change to Prolong the life of the F&G Fund	(\$5,500.0) F&G Fund \$5,500.0 UGF	<p>To alleviate a structural problem in the Fish and Game Fund (i.e., expenditures have exceeded revenue in recent years), the legislature approved a one-time fund source change in FY12 replacing Fish &amp; Game Fund authorization with general funds. This fund source change increases the Fish and Game Fund balance by \$5.5 million.</p> <p><b>Legislative Fiscal Analyst Comment:</b> While this fund source change boosts the Fish and Game Fund balance, it does not address the chronic issue of unsustainable levels of expenditure. Further action may be necessary -- either reducing expenditures or increasing revenues -- to reverse the declining balance of the fund.</p>

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**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY12 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

<b>Allocation</b>	<b>[1] 11Actual</b>	<b>[2] 12 CC</b>	<b>[3] 12 Auth</b>	<b>[4] 12MgtP1n</b>	<b>[5] 12SupOp</b>	<b>[6] 12 RPL</b>	<b>[7] 12Fn1Bud</b>	<b>[4] - [2] 12 CC to 12MgtP1n</b>	<b>[7] - [4] 12MgtP1n to 12Fn1Bud</b>
<b>Commercial Fisheries</b>									
SE Region Fisheries Mgmt.	7,659.6	8,529.2	8,547.2	8,442.2	0.0	0.0	8,442.2	-87.0 -1.0 %	0.0
Central Region Fisheries Mgmt.	8,436.0	8,700.3	8,708.9	8,878.9	0.0	0.0	8,878.9	178.6 2.1 %	0.0
AYK Region Fisheries Mgmt.	6,368.3	7,281.8	7,295.4	7,295.4	0.0	0.0	7,295.4	13.6 0.2 %	0.0
Westward Region Fisheries Mgmt	7,408.4	9,001.9	9,018.6	9,073.6	0.0	0.0	9,073.6	71.7 0.8 %	0.0
Headquarters Fisheries Mgmt.	10,400.6	10,819.6	10,819.6	10,819.6	0.0	0.0	10,819.6	0.0	0.0
Comm Fish Special Projects	19,149.3	23,112.1	23,112.1	22,992.1	0.0	0.0	22,992.1	-120.0 -0.5 %	0.0
<b>Appropriation Total</b>	<b>59,422.2</b>	<b>67,444.9</b>	<b>67,501.8</b>	<b>67,501.8</b>	<b>0.0</b>	<b>0.0</b>	<b>67,501.8</b>	<b>56.9 0.1 %</b>	<b>0.0</b>
<b>Sport Fisheries</b>									
Sport Fisheries	40,098.0	44,301.9	44,323.1	44,244.1	0.0	0.0	44,244.1	-57.8 -0.1 %	0.0
Sport Fish Hatcheries	0.0	4,103.5	4,103.5	4,182.5	0.0	0.0	4,182.5	79.0 1.9 %	0.0
<b>Appropriation Total</b>	<b>40,098.0</b>	<b>48,405.4</b>	<b>48,426.6</b>	<b>48,426.6</b>	<b>0.0</b>	<b>0.0</b>	<b>48,426.6</b>	<b>21.2</b>	<b>0.0</b>
<b>Wildlife Conservation</b>									
Wildlife Conservation	27,825.7	30,856.4	30,871.5	31,131.5	0.0	0.0	31,131.5	275.1 0.9 %	0.0
WC Special Projects	9,585.4	11,923.8	11,923.8	11,663.8	0.0	0.0	11,663.8	-260.0 -2.2 %	0.0
Hunter Ed Pub Shooting Ranges	713.8	732.5	732.5	732.5	0.0	0.0	732.5	0.0	0.0
<b>Appropriation Total</b>	<b>38,124.9</b>	<b>43,512.7</b>	<b>43,527.8</b>	<b>43,527.8</b>	<b>0.0</b>	<b>0.0</b>	<b>43,527.8</b>	<b>15.1</b>	<b>0.0</b>
<b>Administration and Support</b>									
Commissioner's Office	1,529.4	1,852.1	1,852.1	1,852.1	0.0	0.0	1,852.1	0.0	0.0
Administrative Services	11,237.5	12,056.6	12,139.2	12,139.2	0.0	0.0	12,139.2	82.6 0.7 %	0.0
Boards and Advisory Committee	1,617.6	1,871.6	1,871.6	1,871.6	0.0	0.0	1,871.6	0.0	0.0
State Subsistence Research	4,058.6	5,852.4	5,852.4	5,852.4	0.0	0.0	5,852.4	0.0	0.0
EVOS Trustee Council	944.8	3,670.7	3,670.7	3,670.7	0.0	0.0	3,670.7	0.0	0.0
State Facilities Maintenance	2,578.9	1,608.8	1,608.8	1,608.8	0.0	0.0	1,608.8	0.0	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0
<b>Appropriation Total</b>	<b>24,496.8</b>	<b>29,442.2</b>	<b>29,524.8</b>	<b>29,524.8</b>	<b>0.0</b>	<b>0.0</b>	<b>29,524.8</b>	<b>82.6 0.3 %</b>	<b>0.0</b>

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
<b>Commercial Fisheries</b>													
SE Region Fisheries Mgmt.	8,442.2	8,676.2	8,936.2	9,186.2	0.0	0.0	9,186.2	744.0	8.8 %	510.0	5.9 %	250.0	2.8 %
Central Region Fisheries Mgmt.	8,878.9	9,126.5	9,128.9	9,223.9	0.0	0.0	9,223.9	345.0	3.9 %	97.4	1.1 %	95.0	1.0 %
AYK Region Fisheries Mgmt.	7,295.4	7,311.1	7,901.1	8,391.1	0.0	0.0	8,391.1	1,095.7	15.0 %	1,080.0	14.8 %	490.0	6.2 %
Westward Region Fisheries Mgmt	9,073.6	9,330.5	9,332.0	9,332.0	0.0	0.0	9,332.0	258.4	2.8 %	1.5		0.0	
Headquarters Fisheries Mgmt.	10,819.6	11,094.1	11,584.1	11,584.1	0.0	0.0	11,584.1	764.5	7.1 %	490.0	4.4 %	0.0	
Comm Fish Special Projects	22,992.1	23,628.4	24,178.4	24,412.4	0.0	0.0	24,412.4	1,420.3	6.2 %	784.0	3.3 %	234.0	1.0 %
<b>Appropriation Total</b>	<b>67,501.8</b>	<b>69,166.8</b>	<b>71,060.7</b>	<b>72,129.7</b>	<b>0.0</b>	<b>0.0</b>	<b>72,129.7</b>	<b>4,627.9</b>	<b>6.9 %</b>	<b>2,962.9</b>	<b>4.3 %</b>	<b>1,069.0</b>	<b>1.5 %</b>
<b>Sport Fisheries</b>													
Sport Fisheries	44,244.1	45,027.1	45,513.7	45,803.7	0.0	0.0	45,803.7	1,559.6	3.5 %	776.6	1.7 %	290.0	0.6 %
Sport Fish Hatcheries	4,182.5	4,229.9	4,240.0	4,240.0	0.0	0.0	4,240.0	57.5	1.4 %	10.1	0.2 %	0.0	
<b>Appropriation Total</b>	<b>48,426.6</b>	<b>49,257.0</b>	<b>49,753.7</b>	<b>50,043.7</b>	<b>0.0</b>	<b>0.0</b>	<b>50,043.7</b>	<b>1,617.1</b>	<b>3.3 %</b>	<b>786.7</b>	<b>1.6 %</b>	<b>290.0</b>	<b>0.6 %</b>
<b>Wildlife Conservation</b>													
Wildlife Conservation	31,131.5	31,789.9	31,939.9	31,939.9	0.0	0.0	31,939.9	808.4	2.6 %	150.0	0.5 %	0.0	
WC Special Projects	11,663.8	11,796.2	11,796.2	12,041.2	0.0	0.0	12,041.2	377.4	3.2 %	245.0	2.1 %	245.0	2.1 %
Hunter Ed Pub Shooting Ranges	732.5	747.2	747.2	747.2	0.0	0.0	747.2	14.7	2.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>43,527.8</b>	<b>44,333.3</b>	<b>44,483.3</b>	<b>44,728.3</b>	<b>0.0</b>	<b>0.0</b>	<b>44,728.3</b>	<b>1,200.5</b>	<b>2.8 %</b>	<b>395.0</b>	<b>0.9 %</b>	<b>245.0</b>	<b>0.6 %</b>
<b>Administration and Support</b>													
Commissioner's Office	1,852.1	1,850.4	1,850.4	1,850.4	0.0	0.0	1,850.4	-1.7	-0.1 %	0.0		0.0	
Administrative Services	12,139.2	12,431.0	12,435.9	12,435.9	0.0	0.0	12,435.9	296.7	2.4 %	4.9		0.0	
Boards and Advisory Committee	1,871.6	1,915.3	2,106.8	2,106.8	0.0	0.0	2,106.8	235.2	12.6 %	191.5	10.0 %	0.0	
State Subsistence Research	5,852.4	6,025.7	7,442.8	7,718.6	0.0	0.0	7,718.6	1,866.2	31.9 %	1,692.9	28.1 %	275.8	3.7 %
EVOS Trustee Council	3,670.7	3,693.2	2,602.7	2,602.7	0.0	0.0	2,602.7	-1,068.0	-29.1 %	-1,090.5	-29.5 %	0.0	
State Facilities Maintenance	1,608.8	1,608.8	4,608.8	4,608.8	0.0	0.0	4,608.8	3,000.0	186.5 %	3,000.0	186.5 %	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	
<b>Appropriation Total</b>	<b>29,524.8</b>	<b>30,054.4</b>	<b>33,577.4</b>	<b>33,853.2</b>	<b>0.0</b>	<b>0.0</b>	<b>33,853.2</b>	<b>4,328.4</b>	<b>14.7 %</b>	<b>3,798.8</b>	<b>12.6 %</b>	<b>275.8</b>	<b>0.8 %</b>

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY12 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

<b>Allocation</b>	<b>[1] 11Actual</b>	<b>[2] 12 CC</b>	<b>[3] 12 Auth</b>	<b>[4] 12MgtP1n</b>	<b>[5] 12SupOp</b>	<b>[6] 12 RPL</b>	<b>[7] 12Fn1Bud</b>	<b>[4] - [2] 12 CC to 12MgtP1n</b>	<b>[7] - [4] 12MgtP1n to 12Fn1Bud</b>		
Habitat											
Habitat	5,031.9	5,955.3	5,955.3	5,955.3	0.0	0.0	5,955.3	0.0	0.0		
<b>Appropriation Total</b>	<b>5,031.9</b>	<b>5,955.3</b>	<b>5,955.3</b>	<b>5,955.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5,955.3</b>	<b>0.0</b>	<b>0.0</b>		
Commercial Fisheries Entry Com											
Commercial Fish Entry Com	3,473.3	4,198.5	4,198.5	4,198.5	0.0	0.0	4,198.5	0.0	0.0		
<b>Appropriation Total</b>	<b>3,473.3</b>	<b>4,198.5</b>	<b>4,198.5</b>	<b>4,198.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,198.5</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>170,647.1</b>	<b>198,959.0</b>	<b>199,134.8</b>	<b>199,134.8</b>	<b>0.0</b>	<b>0.0</b>	<b>199,134.8</b>	<b>175.8</b>	<b>0.1 %</b>	<b>0.0</b>	
Funding Summary											
Unrestricted General (UGF)	65,009.1	72,070.9	72,246.7	72,246.7	5,500.0	0.0	77,746.7	175.8	0.2 %	5,500.0	7.6 %
Designated General (DGF)	6,834.6	8,371.2	8,371.2	8,371.2	0.0	0.0	8,371.2	0.0		0.0	
Other State Funds (Other)	47,215.6	56,317.2	56,317.2	56,317.2	-5,500.0	0.0	50,817.2	0.0		-5,500.0	-9.8 %
Federal Receipts (Fed)	51,587.8	62,199.7	62,199.7	62,199.7	0.0	0.0	62,199.7	0.0		0.0	

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>	
Habitat											
Habitat	5,955.3	6,104.4	6,767.1	6,767.1	0.0	0.0	6,767.1	811.8 13.6 %	662.7 10.9 %	0.0	
<b>Appropriation Total</b>	<b>5,955.3</b>	<b>6,104.4</b>	<b>6,767.1</b>	<b>6,767.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,767.1</b>	<b>811.8 13.6 %</b>	<b>662.7 10.9 %</b>	<b>0.0</b>	
Commercial Fisheries Entry Com											
Commercial Fish Entry Com	4,198.5	4,291.3	4,291.3	4,291.3	0.0	0.0	4,291.3	92.8 2.2 %	0.0	0.0	
<b>Appropriation Total</b>	<b>4,198.5</b>	<b>4,291.3</b>	<b>4,291.3</b>	<b>4,291.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,291.3</b>	<b>92.8 2.2 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>199,134.8</b>	<b>203,207.2</b>	<b>209,933.5</b>	<b>211,813.3</b>	<b>0.0</b>	<b>0.0</b>	<b>211,813.3</b>	<b>12,678.5 6.4 %</b>	<b>8,606.1 4.2 %</b>	<b>1,879.8 0.9 %</b>	
Funding Summary											
Unrestricted General (UGF)	77,746.7	73,910.6	76,379.8	78,259.6	0.0	0.0	78,259.6	512.9 0.7 %	4,349.0 5.9 %	1,879.8 2.5 %	
Designated General (DGF)	8,371.2	8,566.7	9,506.7	9,506.7	0.0	0.0	9,506.7	1,135.5 13.6 %	940.0 11.0 %	0.0	
Other State Funds (Other)	50,817.2	57,383.9	61,687.4	61,687.4	0.0	0.0	61,687.4	10,870.2 21.4 %	4,303.5 7.5 %	0.0	
Federal Receipts (Fed)	62,199.7	63,346.0	62,359.6	62,359.6	0.0	0.0	62,359.6	159.9 0.3 %	-986.4 -1.6 %	0.0	

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY12 Budget**

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

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12 CC</u>	<u>[3] 12 Auth</u>	<u>[4] 12MgtP1n</u>	<u>[5] 12SupOp</u>	<u>[6] 12 RPL</u>	<u>[7] 12Fn1Bud</u>	<u>[4] - [2]</u>	<u>[7] - [4]</u>
								<u>12 CC to 12MgtP1n</u>	<u>12MgtP1n to 12Fn1Bud</u>
<b>Commercial Fisheries</b>									
SE Region Fisheries Mgmt.	7,507.7	8,359.6	8,377.6	8,352.6	0.0	0.0	8,352.6	-7.0 -0.1 %	0.0
Central Region Fisheries Mgmt.	8,436.0	8,700.3	8,708.9	8,878.9	0.0	0.0	8,878.9	178.6 2.1 %	0.0
AYK Region Fisheries Mgmt.	6,368.3	7,281.8	7,295.4	7,295.4	0.0	0.0	7,295.4	13.6 0.2 %	0.0
Westward Region Fisheries Mgmt	7,408.4	9,001.9	9,018.6	9,073.6	0.0	0.0	9,073.6	71.7 0.8 %	0.0
Headquarters Fisheries Mgmt.	10,400.6	10,819.6	10,819.6	10,819.6	0.0	0.0	10,819.6	0.0	0.0
Comm Fish Special Projects	3,058.6	4,113.8	4,113.8	3,913.8	0.0	0.0	3,913.8	-200.0 -4.9 %	0.0
<b>Appropriation Total</b>	<b>43,179.6</b>	<b>48,277.0</b>	<b>48,333.9</b>	<b>48,333.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48,333.9</b>	<b>56.9 0.1 %</b>	<b>0.0</b>
<b>Sport Fisheries</b>									
Sport Fisheries	4,745.2	5,939.0	5,960.2	5,881.2	5,500.0	0.0	11,381.2	-57.8 -1.0 %	5,500.0 93.5 %
Sport Fish Hatcheries	0.0	46.0	46.0	125.0	0.0	0.0	125.0	79.0 171.7 %	0.0
<b>Appropriation Total</b>	<b>4,745.2</b>	<b>5,985.0</b>	<b>6,006.2</b>	<b>6,006.2</b>	<b>5,500.0</b>	<b>0.0</b>	<b>11,506.2</b>	<b>21.2 0.4 %</b>	<b>5,500.0 91.6 %</b>
<b>Wildlife Conservation</b>									
Wildlife Conservation	5,607.5	6,729.2	6,744.3	6,809.3	0.0	0.0	6,809.3	80.1 1.2 %	0.0
WC Special Projects	895.7	998.5	998.5	933.5	0.0	0.0	933.5	-65.0 -6.5 %	0.0
Hunter Ed Pub Shooting Ranges	284.5	295.8	295.8	295.8	0.0	0.0	295.8	0.0	0.0
<b>Appropriation Total</b>	<b>6,787.7</b>	<b>8,023.5</b>	<b>8,038.6</b>	<b>8,038.6</b>	<b>0.0</b>	<b>0.0</b>	<b>8,038.6</b>	<b>15.1 0.2 %</b>	<b>0.0</b>
<b>Administration and Support</b>									
Commissioner's Office	793.9	841.0	841.0	841.0	0.0	0.0	841.0	0.0	0.0
Administrative Services	2,954.1	3,029.0	3,111.6	3,111.6	0.0	0.0	3,111.6	82.6 2.7 %	0.0
Boards and Advisory Committee	1,287.0	1,400.9	1,400.9	1,400.9	0.0	0.0	1,400.9	0.0	0.0
State Subsistence Research	2,530.9	2,519.4	2,519.4	2,519.4	0.0	0.0	2,519.4	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
<b>Appropriation Total</b>	<b>10,095.9</b>	<b>10,320.3</b>	<b>10,402.9</b>	<b>10,402.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,402.9</b>	<b>82.6 0.8 %</b>	<b>0.0</b>
<b>Habitat</b>									
Habitat	3,562.0	3,752.2	3,752.2	3,752.2	0.0	0.0	3,752.2	0.0	0.0
<b>Appropriation Total</b>	<b>3,562.0</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,752.2</b>	<b>0.0</b>	<b>0.0</b>

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY13 Budget**

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

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>
<b>Commercial Fisheries</b>										
SE Region Fisheries Mgmt.	8,352.6	8,584.2	8,844.2	9,094.2	0.0	0.0	9,094.2	741.6 8.9 %	510.0 5.9 %	250.0 2.8 %
Central Region Fisheries Mgmt.	8,878.9	9,126.5	9,128.9	9,223.9	0.0	0.0	9,223.9	345.0 3.9 %	97.4 1.1 %	95.0 1.0 %
AYK Region Fisheries Mgmt.	7,295.4	7,311.1	7,901.1	8,391.1	0.0	0.0	8,391.1	1,095.7 15.0 %	1,080.0 14.8 %	490.0 6.2 %
Westward Region Fisheries Mgmt	9,073.6	9,330.5	9,332.0	9,332.0	0.0	0.0	9,332.0	258.4 2.8 %	1.5	0.0
Headquarters Fisheries Mgmt.	10,819.6	11,094.1	11,584.1	11,584.1	0.0	0.0	11,584.1	764.5 7.1 %	490.0 4.4 %	0.0
Comm Fish Special Projects	3,913.8	4,006.4	4,556.4	4,790.4	0.0	0.0	4,790.4	876.6 22.4 %	784.0 19.6 %	234.0 5.1 %
<b>Appropriation Total</b>	<b>48,333.9</b>	<b>49,452.8</b>	<b>51,346.7</b>	<b>52,415.7</b>	<b>0.0</b>	<b>0.0</b>	<b>52,415.7</b>	<b>4,081.8 8.4 %</b>	<b>2,962.9 6.0 %</b>	<b>1,069.0 2.1 %</b>
<b>Sport Fisheries</b>										
Sport Fisheries	11,381.2	6,034.2	6,534.2	6,824.2	0.0	0.0	6,824.2	-4,557.0 -40.0 %	790.0 13.1 %	290.0 4.4 %
Sport Fish Hatcheries	125.0	128.2	128.2	128.2	0.0	0.0	128.2	3.2 2.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>11,506.2</b>	<b>6,162.4</b>	<b>6,662.4</b>	<b>6,952.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,952.4</b>	<b>-4,553.8 -39.6 %</b>	<b>790.0 12.8 %</b>	<b>290.0 4.4 %</b>
<b>Wildlife Conservation</b>										
Wildlife Conservation	6,809.3	6,944.0	7,094.0	7,094.0	0.0	0.0	7,094.0	284.7 4.2 %	150.0 2.2 %	0.0
WC Special Projects	933.5	944.7	944.7	1,189.7	0.0	0.0	1,189.7	256.2 27.4 %	245.0 25.9 %	245.0 25.9 %
Hunter Ed Pub Shooting Ranges	295.8	303.9	303.9	303.9	0.0	0.0	303.9	8.1 2.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>8,038.6</b>	<b>8,192.6</b>	<b>8,342.6</b>	<b>8,587.6</b>	<b>0.0</b>	<b>0.0</b>	<b>8,587.6</b>	<b>549.0 6.8 %</b>	<b>395.0 4.8 %</b>	<b>245.0 2.9 %</b>
<b>Administration and Support</b>										
Commissioner's Office	841.0	864.3	864.3	864.3	0.0	0.0	864.3	23.3 2.8 %	0.0	0.0
Administrative Services	3,111.6	3,216.7	3,219.9	3,219.9	0.0	0.0	3,219.9	108.3 3.5 %	3.2 0.1 %	0.0
Boards and Advisory Committee	1,400.9	1,444.1	1,635.6	1,635.6	0.0	0.0	1,635.6	234.7 16.8 %	191.5 13.3 %	0.0
State Subsistence Research	2,519.4	2,586.7	2,903.8	3,179.6	0.0	0.0	3,179.6	660.2 26.2 %	592.9 22.9 %	275.8 9.5 %
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
<b>Appropriation Total</b>	<b>10,402.9</b>	<b>10,641.8</b>	<b>11,153.6</b>	<b>11,429.4</b>	<b>0.0</b>	<b>0.0</b>	<b>11,429.4</b>	<b>1,026.5 9.9 %</b>	<b>787.6 7.4 %</b>	<b>275.8 2.5 %</b>
<b>Habitat</b>										
Habitat	3,752.2	3,850.8	4,204.3	4,204.3	0.0	0.0	4,204.3	452.1 12.0 %	353.5 9.2 %	0.0
<b>Appropriation Total</b>	<b>3,752.2</b>	<b>3,850.8</b>	<b>4,204.3</b>	<b>4,204.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,204.3</b>	<b>452.1 12.0 %</b>	<b>353.5 9.2 %</b>	<b>0.0</b>

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY12 Budget**

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

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12 CC</u>	<u>[3] 12 Auth</u>	<u>[4] 12MgtP1n</u>	<u>[5] 12SupOp</u>	<u>[6] 12 RPL</u>	<u>[7] 12Fn1Bud</u>	<u>[4] - [2] 12 CC to 12MgtP1n</u>	<u>[7] - [4] 12MgtP1n to 12Fn1Bud</u>		
Commercial Fisheries Entry Com											
Commercial Fish Entry Com	3,473.3	4,084.1	4,084.1	4,084.1	0.0	0.0	4,084.1	0.0	0.0		
<b>Appropriation Total</b>	<b>3,473.3</b>	<b>4,084.1</b>	<b>4,084.1</b>	<b>4,084.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,084.1</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>71,843.7</b>	<b>80,442.1</b>	<b>80,617.9</b>	<b>80,617.9</b>	<b>5,500.0</b>	<b>0.0</b>	<b>86,117.9</b>	<b>175.8</b>	<b>0.2 %</b>	<b>5,500.0</b>	<b>6.8 %</b>
Funding Summary											
Unrestricted General (UGF)	65,009.1	72,070.9	72,246.7	72,246.7	5,500.0	0.0	77,746.7	175.8	0.2 %	5,500.0	7.6 %
Designated General (DGF)	6,834.6	8,371.2	8,371.2	8,371.2	0.0	0.0	8,371.2	0.0		0.0	

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY13 Budget**

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

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
Commercial Fisheries Entry Com													
Commercial Fish Entry Com	4,084.1	4,176.9	4,176.9	4,176.9	0.0	0.0	4,176.9	92.8	2.3 %	0.0	0.0		
<b>Appropriation Total</b>	<b>4,084.1</b>	<b>4,176.9</b>	<b>4,176.9</b>	<b>4,176.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,176.9</b>	<b>92.8</b>	<b>2.3 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>86,117.9</b>	<b>82,477.3</b>	<b>85,886.5</b>	<b>87,766.3</b>	<b>0.0</b>	<b>0.0</b>	<b>87,766.3</b>	<b>1,648.4</b>	<b>1.9 %</b>	<b>5,289.0</b>	<b>6.4 %</b>	<b>1,879.8</b>	<b>2.2 %</b>
Funding Summary													
Unrestricted General (UGF)	77,746.7	73,910.6	76,379.8	78,259.6	0.0	0.0	78,259.6	512.9	0.7 %	4,349.0	5.9 %	1,879.8	2.5 %
Designated General (DGF)	8,371.2	8,566.7	9,506.7	9,506.7	0.0	0.0	9,506.7	1,135.5	13.6 %	940.0	11.0 %	0.0	

**2012 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY12 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud	
<b>Total</b>	<b>170,647.1</b>	<b>198,959.0</b>	<b>199,134.8</b>	<b>199,134.8</b>	<b>0.0</b>	<b>0.0</b>	<b>199,134.8</b>	<b>175.8</b> <b>0.1 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	110,523.5	120,091.6	120,429.0	120,222.6	0.0	0.0	120,222.6	131.0	0.1 %	0.0
Travel	4,594.9	5,865.4	5,869.2	5,807.7	0.0	0.0	5,807.7	-57.7	-1.0 %	0.0
Services	45,478.7	59,934.4	60,269.4	60,127.3	0.0	0.0	60,127.3	192.9	0.3 %	0.0
Commodities	8,338.2	10,948.9	11,010.0	11,145.0	0.0	0.0	11,145.0	196.1	1.8 %	0.0
Capital Outlay	1,711.8	1,451.2	1,557.2	1,832.2	0.0	0.0	1,832.2	381.0	26.3 %	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	667.5	0.0	0.0	0.0	0.0	0.0	-667.5	-100.0 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	51,587.8	62,199.7	62,199.7	62,199.7	0.0	0.0	62,199.7	0.0		0.0
1003 G/F Match (UGF)	426.1	448.5	448.5	448.5	0.0	0.0	448.5	0.0		0.0
1004 Gen Fund (UGF)	64,583.0	71,622.4	71,798.2	71,798.2	5,500.0	0.0	77,298.2	175.8	0.2 %	5,500.0   7.7 %
1005 GF/Prgm (DGF)	2,323.6	2,381.5	2,381.5	2,381.5	0.0	0.0	2,381.5	0.0		0.0
1007 I/A Rcpts (Other)	14,191.3	14,906.4	14,906.4	14,906.4	0.0	0.0	14,906.4	0.0		0.0
1018 EVOS Trust (Other)	1,066.8	4,204.8	4,204.8	4,204.8	0.0	0.0	4,204.8	0.0		0.0
1024 Fish/Game (Other)	20,295.3	23,013.1	23,013.1	23,013.1	-5,500.0	0.0	17,513.1	0.0		-5,500.0   -23.9 %
1055 IA/OIL HAZ (Other)	78.0	123.5	123.5	123.5	0.0	0.0	123.5	0.0		0.0
1061 CIP Rcpts (Other)	6,123.3	6,409.0	6,409.0	6,409.0	0.0	0.0	6,409.0	0.0		0.0
1108 Stat Desig (Other)	4,961.5	7,160.4	7,160.4	7,160.4	0.0	0.0	7,160.4	0.0		0.0
1109 Test Fish (DGF)	1,037.7	1,905.6	1,905.6	1,905.6	0.0	0.0	1,905.6	0.0		0.0
1199 Sportfish (Other)	499.4	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0
1201 CFEC Rcpts (DGF)	3,473.3	4,084.1	4,084.1	4,084.1	0.0	0.0	4,084.1	0.0		0.0
<u>Positions</u>										
Perm Full Time	923	925	925	924	0	0	924	-1	-0.1 %	0
Perm Part Time	757	756	756	757	0	0	757	1	0.1 %	0
Temporary	64	64	64	68	0	0	68	4	6.3 %	0

**2012 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	<b>199,134.8</b>	<b>203,207.2</b>	<b>209,933.5</b>	<b>211,813.3</b>	<b>0.0</b>	<b>0.0</b>	<b>211,813.3</b>	<b>12,678.5</b>	<b>6.4 %</b>	<b>8,606.1</b>	<b>4.2 %</b>	<b>1,879.8</b>	<b>0.9 %</b>
<u>Objects of Expenditure</u>													
Personal Services	120,222.6	124,146.5	125,395.8	126,033.3	0.0	0.0	126,033.3	5,810.7	4.8 %	1,886.8	1.5 %	637.5	0.5 %
Travel	5,807.7	5,807.7	6,167.7	6,254.9	0.0	0.0	6,254.9	447.2	7.7 %	447.2	7.7 %	87.2	1.4 %
Services	60,127.3	60,424.1	65,050.5	66,003.5	0.0	0.0	66,003.5	5,876.2	9.8 %	5,579.4	9.2 %	953.0	1.5 %
Commodities	11,145.0	11,126.7	11,227.3	11,419.4	0.0	0.0	11,419.4	274.4	2.5 %	292.7	2.6 %	192.1	1.7 %
Capital Outlay	1,832.2	1,702.2	2,092.2	2,102.2	0.0	0.0	2,102.2	270.0	14.7 %	400.0	23.5 %	10.0	0.5 %
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)	62,199.7	63,346.0	62,359.6	62,359.6	0.0	0.0	62,359.6	159.9	0.3 %	-986.4	-1.6 %	0.0	
1003 G/F Match (UGF)	448.5	461.8	961.8	961.8	0.0	0.0	961.8	513.3	114.4 %	500.0	108.3 %	0.0	
1004 Gen Fund (UGF)	77,298.2	73,448.8	75,418.0	77,297.8	0.0	0.0	77,297.8	-0.4		3,849.0	5.2 %	1,879.8	2.5 %
1005 GF/Prgm (DGF)	2,381.5	2,411.9	3,351.9	3,351.9	0.0	0.0	3,351.9	970.4	40.7 %	940.0	39.0 %	0.0	
1007 I/A Rcpts (Other)	14,906.4	15,226.3	20,127.7	20,127.7	0.0	0.0	20,127.7	5,221.3	35.0 %	4,901.4	32.2 %	0.0	
1018 EVOS Trust (Other)	4,204.8	4,239.1	3,148.6	3,148.6	0.0	0.0	3,148.6	-1,056.2	-25.1 %	-1,090.5	-25.7 %	0.0	
1024 Fish/Game (Other)	17,513.1	23,377.6	23,379.2	23,379.2	0.0	0.0	23,379.2	5,866.1	33.5 %	1.6		0.0	
1055 IA/OIL HAZ (Other)	123.5	125.9	107.4	107.4	0.0	0.0	107.4	-16.1	-13.0 %	-18.5	-14.7 %	0.0	
1061 CIP Rcpts (Other)	6,409.0	6,611.7	6,821.2	6,821.2	0.0	0.0	6,821.2	412.2	6.4 %	209.5	3.2 %	0.0	
1108 Stat Desig (Other)	7,160.4	7,303.3	7,603.3	7,603.3	0.0	0.0	7,603.3	442.9	6.2 %	300.0	4.1 %	0.0	
1109 Test Fish (DGF)	1,905.6	1,977.9	1,977.9	1,977.9	0.0	0.0	1,977.9	72.3	3.8 %	0.0		0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	4,084.1	4,176.9	4,176.9	4,176.9	0.0	0.0	4,176.9	92.8	2.3 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	924	911	911	911	0	0	911	-13	-1.4 %	0		0	
Perm Part Time	757	711	711	711	0	0	711	-46	-6.1 %	0		0	
Temporary	68	68	68	68	0	0	68	0		0		0	

**2012 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY12 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud
<u>Funding Summary</u>									
Unrestricted General (UGF)	65,009.1	72,070.9	72,246.7	72,246.7	5,500.0	0.0	77,746.7	175.8 0.2 %	5,500.0 7.6 %
Designated General (DGF)	6,834.6	8,371.2	8,371.2	8,371.2	0.0	0.0	8,371.2	0.0	0.0
Other State Funds (Other)	47,215.6	56,317.2	56,317.2	56,317.2	-5,500.0	0.0	50,817.2	0.0	-5,500.0 -9.8 %
Federal Receipts (Fed)	51,587.8	62,199.7	62,199.7	62,199.7	0.0	0.0	62,199.7	0.0	0.0

**2012 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>		<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	77,746.7	73,910.6	76,379.8	78,259.6	0.0	0.0	78,259.6	512.9	0.7 %	4,349.0	5.9 %	1,879.8	2.5 %
Designated General (DGF)	8,371.2	8,566.7	9,506.7	9,506.7	0.0	0.0	9,506.7	1,135.5	13.6 %	940.0	11.0 %	0.0	
Other State Funds (Other)	50,817.2	57,383.9	61,687.4	61,687.4	0.0	0.0	61,687.4	10,870.2	21.4 %	4,303.5	7.5 %	0.0	
Federal Receipts (Fed)	62,199.7	63,346.0	62,359.6	62,359.6	0.0	0.0	62,359.6	159.9	0.3 %	-986.4	-1.6 %	0.0	

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**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	8,442.2	8,676.2	8,936.2	9,186.2	0.0	0.0	9,186.2	744.0 8.8 %	510.0 5.9 %	250.0 2.8 %
<u>Objects of Expenditure</u>										
Personal Services	6,245.4	6,497.4	6,597.4	6,769.0	0.0	0.0	6,769.0	523.6 8.4 %	271.6 4.2 %	171.6 2.6 %
Travel	166.5	166.5	186.5	189.5	0.0	0.0	189.5	23.0 13.8 %	23.0 13.8 %	3.0 1.6 %
Services	1,389.6	1,371.6	1,511.6	1,564.9	0.0	0.0	1,564.9	175.3 12.6 %	193.3 14.1 %	53.3 3.5 %
Commodities	600.7	600.7	600.7	622.8	0.0	0.0	622.8	22.1 3.7 %	22.1 3.7 %	22.1 3.7 %
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)	89.6	92.0	92.0	92.0	0.0	0.0	92.0	2.4 2.7 %	0.0	0.0
1003 G/F Match (UGF)	197.2	204.5	204.5	204.5	0.0	0.0	204.5	7.3 3.7 %	0.0	0.0
1004 Gen Fund (UGF)	7,709.5	7,929.6	8,189.6	8,439.6	0.0	0.0	8,439.6	730.1 9.5 %	510.0 6.4 %	250.0 3.1 %
1109 Test Fish (DGF)	445.9	450.1	450.1	450.1	0.0	0.0	450.1	4.2 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	52	52	52	0	0	52	0	0	0
Perm Part Time	50	49	49	49	0	0	49	-1 -2.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	8,529.2	6,158.4	173.0	1,537.1	620.7	40.0	0.0	0.0	52	50	0
1002 Fed Rcpts (Fed)		169.6										
1003 G/F Match (UGF)		197.2										
1004 Gen Fund (UGF)		7,586.5										
1109 Test Fish (DGF)		575.9										
<b>FY12 Conference Committee Total</b>		<b>8,529.2</b>	<b>6,158.4</b>	<b>173.0</b>	<b>1,537.1</b>	<b>620.7</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>50</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
<b>FY12 Authorized Total</b>		<b>8,547.2</b>	<b>6,158.4</b>	<b>173.0</b>	<b>1,555.1</b>	<b>620.7</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>50</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 11-2-0107 Transfer general fund authority from Commercial Fisheries Special Projects for two survey projects	TrIn	105.0	87.0	3.5	14.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.0										
ADN 11-2-0105 Transfer excess federal authority to Commercial Fisheries Special Projects	TrOut	-80.0	0.0	-10.0	-50.0	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-80.0										
ADN 11-2-0110 Transfer test fish authority to Central Region Fish Management to address program needs	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-75.0										
ADN 11-2-0111 Transfer test fish authority to Westward Region Fish Management to address program needs	TrOut	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-55.0										
<b>FY12 Management Plan Total</b>		<b>8,442.2</b>	<b>6,245.4</b>	<b>166.5</b>	<b>1,389.6</b>	<b>600.7</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>50</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Delete Vacant PPT PCN 11-1790	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.0										
FY2013 Salary Increases	SalAdj	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 G/F Match (UGF)		5.0										
1004 Gen Fund (UGF)		182.0										
1109 Test Fish (DGF)		2.6										
FY2013 Health Insurance Increases	SalAdj	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		2.3										
1004 Gen Fund (UGF)		56.1										
1109 Test Fish (DGF)		1.6										
<b>FY13 Adjusted Base Total</b>		<b>8,676.2</b>	<b>6,497.4</b>	<b>166.5</b>	<b>1,371.6</b>	<b>600.7</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>49</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
Southeast Alaska Demersal Shelf Rockfish Surveys	Inc	260.0	100.0	20.0	140.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
Southeast Alaska Demersal Shelf Rockfish Surveys (continued)												
1004 Gen Fund (UGF)		260.0										
<b>Gov amendments after 30th Day Total</b>		<b>8,936.2</b>	<b>6,597.4</b>	<b>186.5</b>	<b>1,511.6</b>	<b>600.7</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>49</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<del>Southeast Alaska Demersal Shelf Rockfish Surveys</del>	Inc	<del>260.0</del>	<del>100.0</del>	<del>20.0</del>	<del>140.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>260.0</del>										
Southeast Alaska Demersal Shelf Rockfish Surveys (Funding for FY13-FY15 and terms 6/30/15)	IncT	260.0	100.0	20.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.0										
Hugh Smith Lake Sockeye and Coho Adult Enumeration Project	Inc	120.0	106.0	0.0	7.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
Southeast Alaska Shrimp Pot Fishery In-Season Management	Inc	70.0	21.8	3.0	38.5	6.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
<b>FY13 House Total</b>		<b>9,126.2</b>	<b>6,725.2</b>	<b>189.5</b>	<b>1,557.1</b>	<b>614.4</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>49</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<del>Southeast Alaska Demersal Shelf Rockfish Surveys</del>	Inc	<del>260.0</del>	<del>100.0</del>	<del>20.0</del>	<del>140.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>260.0</del>										
Southeast Alaska Demersal Shelf Rockfish Surveys (Funding for FY13-FY15 and terms 6/30/15)	IncT	260.0	100.0	20.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.0										
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										
<b>FY13 Senate Total</b>		<b>8,996.2</b>	<b>6,641.2</b>	<b>186.5</b>	<b>1,519.4</b>	<b>609.1</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>49</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<del>Southeast Alaska Demersal Shelf Rockfish Surveys</del>	Inc	<del>260.0</del>	<del>100.0</del>	<del>20.0</del>	<del>140.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>260.0</del>										
Southeast Alaska Demersal Shelf Rockfish Surveys (Funding for FY13-FY15 and terms 6/30/15)	IncT	260.0	100.0	20.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.0										
Hugh Smith Lake Sockeye and Coho Adult Enumeration Project	Inc	120.0	106.0	0.0	7.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
Southeast Alaska Shrimp Pot Fishery In-Season Management	Inc	70.0	21.8	3.0	38.5	6.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
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										
<b>FY13 Enacted Total</b>		<b>9,186.2</b>	<b>6,769.0</b>	<b>189.5</b>	<b>1,564.9</b>	<b>622.8</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>49</b>	<b>0</b>

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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	8,878.9	9,126.5	9,128.9	9,223.9	0.0	0.0	9,223.9	345.0 3.9 %	97.4 1.1 %	95.0 1.0 %
<u>Objects of Expenditure</u>										
Personal Services	7,096.7	7,352.9	7,355.3	7,413.3	0.0	0.0	7,413.3	316.6 4.5 %	60.4 0.8 %	58.0 0.8 %
Travel	125.9	125.9	125.9	129.9	0.0	0.0	129.9	4.0 3.2 %	4.0 3.2 %	4.0 3.2 %
Services	1,273.2	1,264.6	1,264.6	1,272.6	0.0	0.0	1,272.6	-0.6	8.0 0.6 %	8.0 0.6 %
Commodities	364.9	364.9	364.9	379.9	0.0	0.0	379.9	15.0 4.1 %	15.0 4.1 %	15.0 4.1 %
Capital Outlay	18.2	18.2	18.2	28.2	0.0	0.0	28.2	10.0 54.9 %	10.0 54.9 %	10.0 54.9 %
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)	251.3	257.3	257.3	257.3	0.0	0.0	257.3	6.0 2.4 %	0.0	0.0
1004 Gen Fund (UGF)	8,448.7	8,686.4	8,688.8	8,783.8	0.0	0.0	8,783.8	335.1 4.0 %	97.4 1.1 %	95.0 1.1 %
1109 Test Fish (DGF)	178.9	182.8	182.8	182.8	0.0	0.0	182.8	3.9 2.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	0	48	0	0	0
Perm Part Time	101	99	99	99	0	0	99	-2 -2.0 %	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	<b>8,700.3</b>	7,096.7	100.9	1,179.6	314.9	8.2	0.0	0.0	48	99	2
1003 G/F Match (UGF)		251.3										
1004 Gen Fund (UGF)		8,345.1										
1109 Test Fish (DGF)		103.9										
<b>FY12 Conference Committee Total</b>		<b>8,700.3</b>	7,096.7	100.9	1,179.6	314.9	8.2	0.0	0.0	48	99	2
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	<b>8.6</b>	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
<b>FY12 Authorized Total</b>		<b>8,708.9</b>	7,096.7	100.9	1,188.2	314.9	8.2	0.0	0.0	48	99	2
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 11-2-0106 Transfer general fund authority from Commercial Fisheries Special Projects for the large mesh trawl survey	TrIn	<b>95.0</b>	0.0	25.0	10.0	50.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.0										
ADN 11-2-0110 Transfer test fish authority from Southeast Region Fisheries Management to address program needs	TrIn	<b>75.0</b>	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		75.0										
ADN 11-2-0311 Transfer PCNs 11-1279 and 11-1975 from AYK Region Fisheries Management due to staffing changes	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
ADN 11-2-0112 Time Status Change of PCN 11-1278 from PFT to PPT due to reassignment	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<b>FY12 Management Plan Total</b>		<b>8,878.9</b>	7,096.7	125.9	1,273.2	364.9	18.2	0.0	0.0	48	101	2
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Delete Vacant PPT PCNs 11-1406 and 11-1929	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	<b>-8.6</b>	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
FY2013 Salary Increases	SalAdj	<b>185.5</b>	185.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3.9										
1004 Gen Fund (UGF)		178.5										
1109 Test Fish (DGF)		3.1										
FY2013 Health Insurance Increases	SalAdj	<b>70.7</b>	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.1										
1004 Gen Fund (UGF)		67.8										
1109 Test Fish (DGF)		0.8										
<b>FY13 Adjusted Base Total</b>		<b>9,126.5</b>	7,352.9	125.9	1,264.6	364.9	18.2	0.0	0.0	48	99	2
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	<b>1.5</b>	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	<b>0.9</b>	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
<b>Gov amendments after 30th Day Total</b>		<b>9,128.9</b>	<b>7,355.3</b>	<b>125.9</b>	<b>1,264.6</b>	<b>364.9</b>	<b>18.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>99</b>	<b>2</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 4% annually in FY14 and FY15 1004 Gen Fund (UGF)	Sa1Adj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan: (\$80/member/month in FY13) 1004 Gen Fund (UGF)	Sa1Adj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 House Total</b>		<b>9,126.5</b>	<b>7,352.9</b>	<b>125.9</b>	<b>1,264.6</b>	<b>364.9</b>	<b>18.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>99</b>	<b>2</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Nushagak River Coho and Pink Salmon Escapement 1004 Gen Fund (UGF)	Inc	95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
<b>FY13 Senate Total</b>		<b>9,223.9</b>	<b>7,355.3</b>	<b>125.9</b>	<b>1,264.6</b>	<b>364.9</b>	<b>18.2</b>	<b>0.0</b>	<b>95.0</b>	<b>48</b>	<b>99</b>	<b>2</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Nushagak River Coho and Pink Salmon Escapement 1004 Gen Fund (UGF)	Inc	95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
Distribute Miscellaneous Line Items - Nushagak River Coho and Pink Salmon Escapement	LIT	0.0	58.0	4.0	8.0	15.0	10.0	0.0	-95.0	0	0	0
<b>FY13 Enacted Total</b>		<b>9,223.9</b>	<b>7,413.3</b>	<b>129.9</b>	<b>1,272.6</b>	<b>379.9</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>99</b>	<b>2</b>

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**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	7,295.4	7,311.1	7,901.1	8,391.1	0.0	0.0	8,391.1	1,095.7 15.0 %	1,080.0 14.8 %	490.0 6.2 %
<u>Objects of Expenditure</u>										
Personal Services	5,357.4	5,536.7	5,636.7	5,636.7	0.0	0.0	5,636.7	279.3 5.2 %	100.0 1.8 %	0.0
Travel	280.0	280.0	280.0	280.0	0.0	0.0	280.0	0.0	0.0	0.0
Services	977.9	954.3	1,054.3	1,544.3	0.0	0.0	1,544.3	566.4 57.9 %	590.0 61.8 %	490.0 46.5 %
Commodities	517.8	507.8	507.8	507.8	0.0	0.0	507.8	-10.0 -1.9 %	0.0	0.0
Capital Outlay	162.3	32.3	422.3	422.3	0.0	0.0	422.3	260.0 160.2 %	390.0 >999 %	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)	7,254.4	7,269.5	7,469.5	7,959.5	0.0	0.0	7,959.5	705.1 9.7 %	690.0 9.5 %	490.0 6.6 %
1005 GF/Prgm (DGF)	0.0	0.0	390.0	390.0	0.0	0.0	390.0	390.0 >999 %	390.0 >999 %	0.0
1109 Test Fish (DGF)	41.0	41.6	41.6	41.6	0.0	0.0	41.6	0.6 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	35	35	35	0	0	35	-1 -2.8 %	0	0
Perm Part Time	62	63	63	63	0	0	63	1 1.6 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	<b>7,281.8</b>	5,507.4	240.0	924.3	447.8	162.3	0.0	0.0	37	63	0
1004 Gen Fund (UGF)		7,240.8										
1109 Test Fish (DGF)		41.0										
<b>FY12 Conference Committee Total</b>		<b>7,281.8</b>	5,507.4	240.0	924.3	447.8	162.3	0.0	0.0	37	63	0
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	<b>13.6</b>	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
<b>FY12 Authorized Total</b>		<b>7,295.4</b>	5,507.4	240.0	937.9	447.8	162.3	0.0	0.0	37	63	0
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 11-2-0311 Transfer PCNs 11-1279 and 11-1975 to Central Region Fisheries Management due to staffing changes	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
ADN 11-2-0319 Transfer between line items to bring personal services within vacancy guidelines	LIT	<b>0.0</b>	-150.0	40.0	40.0	70.0	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		<b>7,295.4</b>	5,357.4	280.0	977.9	517.8	162.3	0.0	0.0	36	62	0
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Transfer PPT PCNs 11-1773, 11-1905 and 11-1948 from Commercial Fisheries Special Projects for Tanana River Sonar Project	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
Delete Vacant PFT PCN 11-1356 and PPT PCNs 11-1462 and 11-5345	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Reverse Southeastern Norton Sound Salmon Assessment Equipment One-Time Funding	OTI	<b>-150.0</b>	0.0	0.0	-10.0	-10.0	-130.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	<b>-13.6</b>	0.0	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.6										
FY2013 Salary Increases	SalAdj	<b>127.5</b>	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.0										
1109 Test Fish (DGF)		0.5										
FY2013 Health Insurance Increases	SalAdj	<b>51.8</b>	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.7										
1109 Test Fish (DGF)		0.1										
<b>FY13 Adjusted Base Total</b>		<b>7,311.1</b>	5,536.7	280.0	954.3	507.8	32.3	0.0	0.0	35	63	0
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
Tanana River Sonar Project Operational Costs	Inc	<b>200.0</b>	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Tanana River Sonar Project Equipment. Fund source is commercial crew member license fees.	IncOTI	<b>390.0</b>	0.0	0.0	0.0	0.0	390.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		390.0										
<b>Gov amendments after 30th Day Total</b>		<b>7,901.1</b>	5,636.7	280.0	1,054.3	507.8	422.3	0.0	0.0	35	63	0
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
Tanana River Sonar Project Operational Costs	Inc	<del>200.0</del>	<del>100.0</del>	<del>0.0</del>	<del>100.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
1004 Gen Fund (UGF)		<del>200.0</del>										

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)												
Tanana River Sonar Project Operational Costs (Funding for FY13-FY15 and terms 6/30/15)	IncT	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
<b>FY13 House Total</b>		<b>7,901.1</b>	<b>5,636.7</b>	<b>280.0</b>	<b>1,054.3</b>	<b>507.8</b>	<b>422.3</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>63</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<del>Tanana River Sonar Project Operational Costs</del>	<del>Inc</del>	<del>200.0</del>	<del>100.0</del>	<del>0.0</del>	<del>100.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>200.0</del>										
Tanana River Sonar Project Operational Costs (Funding for FY13-FY15 and terms 6/30/15)	IncT	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Salmon Lake Nutrient Enrichment	Inc	162.5	0.0	0.0	0.0	0.0	0.0	0.0	162.5	0	0	0
1004 Gen Fund (UGF)		162.5										
Hobson Creek Hatchery Operations	Inc	337.5	0.0	0.0	0.0	0.0	0.0	0.0	337.5	0	0	0
1004 Gen Fund (UGF)		337.5										
Salmon Enhancement in the Norton Sound Region	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Salmon Fishery Enhancement in Norton Sound - South River Chinook Reestablishment	Inc	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		190.0										
Salmon Fishery Enhancement in Norton Sound - Nome Subdistrict Chum Rehabilitation	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Salmon Fishery Enhancement in Norton Sound - Niukluk River Chinook Rehabilitation	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
<b>FY13 Senate Total</b>		<b>9,141.1</b>	<b>5,636.7</b>	<b>280.0</b>	<b>1,544.3</b>	<b>507.8</b>	<b>422.3</b>	<b>0.0</b>	<b>750.0</b>	<b>35</b>	<b>63</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<del>Tanana River Sonar Project Operational Costs</del>	<del>Inc</del>	<del>200.0</del>	<del>100.0</del>	<del>0.0</del>	<del>100.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>200.0</del>										
Tanana River Sonar Project Operational Costs (Funding for FY13-FY15 and terms 6/30/15)	IncT	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Salmon Fishery Enhancement in Norton Sound - South River Chinook Reestablishment	Inc	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		190.0										
Salmon Fishery Enhancement in Norton Sound - Nome Subdistrict Chum Rehabilitation	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Salmon Fishery Enhancement in Norton Sound - Niukluk River Chinook Rehabilitation	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * * (continued)										
CC: Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
<b>FY13 Enacted Total</b>		<b>8,391.1</b>	5,636.7	280.0	1,544.3	507.8	422.3	0.0	0.0	35	63	0

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
<b>Total</b>	9,073.6	9,330.5	9,332.0	9,332.0	0.0	0.0	9,332.0	258.4 2.8 %	1.5	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,827.8	7,133.9	7,135.4	7,135.4	0.0	0.0	7,135.4	307.6 4.5 %	1.5	0.0
Travel	228.3	228.3	228.3	228.3	0.0	0.0	228.3	0.0	0.0	0.0
Services	1,249.5	1,232.8	1,232.8	1,232.8	0.0	0.0	1,232.8	-16.7 -1.3 %	0.0	0.0
Commodities	632.0	599.5	599.5	599.5	0.0	0.0	599.5	-32.5 -5.1 %	0.0	0.0
Capital Outlay	136.0	136.0	136.0	136.0	0.0	0.0	136.0	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)	7,833.8	8,027.1	8,028.6	8,028.6	0.0	0.0	8,028.6	194.8 2.5 %	1.5	0.0
1109 Test Fish (DGF)	1,239.8	1,303.4	1,303.4	1,303.4	0.0	0.0	1,303.4	63.6 5.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	46	46	46	0	0	46	0	0	0
Perm Part Time	65	56	56	56	0	0	56	-9 -13.8 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	9,001.9	6,460.1	328.3	1,191.3	539.7	15.0	0.0	467.5	45	66	0
1004 Gen Fund (UGF)		7,817.1										
1109 Test Fish (DGF)		1,184.8										
<b>FY12 Conference Committee Total</b>		<b>9,001.9</b>	<b>6,460.1</b>	<b>328.3</b>	<b>1,191.3</b>	<b>539.7</b>	<b>15.0</b>	<b>0.0</b>	<b>467.5</b>	<b>45</b>	<b>66</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
ADN 11-2-0020 Budget Implementation Revision Sec. 1, Ch. 3, FSSLA 2011, P. 15, L. 22	LIT	0.0	277.7	0.0	41.5	42.3	106.0	0.0	-467.5	0	0	0
<b>FY12 Authorized Total</b>		<b>9,018.6</b>	<b>6,737.8</b>	<b>328.3</b>	<b>1,249.5</b>	<b>582.0</b>	<b>121.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>66</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 11-2-0111 Transfer test fish authority from Southeast Region Fisheries Management to address program needs	TrIn	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		55.0										
ADN 11-2-0322 Transfer PCN 11-1432 from Commercial Fisheries Special Projects due to change in funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-2-0321 Transfer PPT PCN 11-1579 to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-2-0323 Transfer between line items to bring personal services within vacancy guidelines	LIT	0.0	35.0	-100.0	0.0	50.0	15.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		<b>9,073.6</b>	<b>6,827.8</b>	<b>228.3</b>	<b>1,249.5</b>	<b>632.0</b>	<b>136.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>65</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Delete 9 PPT Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
Reverse Sockeye Salmon Smolt Enumeration Supplies One-Time Funding	OTI	-32.5	0.0	0.0	0.0	-32.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.5										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-16.7	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.7										
FY2013 Salary Increases	SalAdj	245.3	245.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		186.5										
1109 Test Fish (DGF)		58.8										
FY2013 Health Insurance Increases	SalAdj	60.8	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.0										
1109 Test Fish (DGF)		4.8										
<b>FY13 Adjusted Base Total</b>		<b>9,330.5</b>	<b>7,133.9</b>	<b>228.3</b>	<b>1,232.8</b>	<b>599.5</b>	<b>136.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>56</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
<b>Gov amendments after 30th Day Total</b>		<b>9,332.0</b>	<b>7,135.4</b>	<b>228.3</b>	<b>1,232.8</b>	<b>599.5</b>	<b>136.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>56</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 4% annually in FY14 and FY15 1004 Gen Fund (UGF)	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) 1004 Gen Fund (UGF)	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 House Total</b>		<b>9,330.5</b>	<b>7,133.9</b>	<b>228.3</b>	<b>1,232.8</b>	<b>599.5</b>	<b>136.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>56</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>9,332.0</b>	<b>7,135.4</b>	<b>228.3</b>	<b>1,232.8</b>	<b>599.5</b>	<b>136.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>56</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>9,332.0</b>	<b>7,135.4</b>	<b>228.3</b>	<b>1,232.8</b>	<b>599.5</b>	<b>136.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>56</b>	<b>0</b>

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**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	10,819.6	11,094.1	11,584.1	11,584.1	0.0	0.0	11,584.1	764.5 7.1 %	490.0 4.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,316.1	6,590.6	6,845.4	6,845.4	0.0	0.0	6,845.4	529.3 8.4 %	254.8 3.9 %	0.0
Travel	309.1	309.1	333.1	333.1	0.0	0.0	333.1	24.0 7.8 %	24.0 7.8 %	0.0
Services	3,708.0	3,708.0	3,802.0	3,802.0	0.0	0.0	3,802.0	94.0 2.5 %	94.0 2.5 %	0.0
Commodities	458.0	458.0	575.2	575.2	0.0	0.0	575.2	117.2 25.6 %	117.2 25.6 %	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)	10,437.4	10,711.9	11,201.9	11,201.9	0.0	0.0	11,201.9	764.5 7.3 %	490.0 4.6 %	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	58	58	0	0	58	0	0	0
Perm Part Time	8	6	6	6	0	0	6	-2 -25.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	10,819.6	6,207.8	329.1	3,781.3	473.0	28.4	0.0	0.0	57	7	0
1004 Gen Fund (UGF)		10,437.4										
1005 GF/Prgm (DGF)		382.2										
<b>FY12 Conference Committee Total</b>		<b>10,819.6</b>	<b>6,207.8</b>	<b>329.1</b>	<b>3,781.3</b>	<b>473.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>7</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		<b>10,819.6</b>	<b>6,207.8</b>	<b>329.1</b>	<b>3,781.3</b>	<b>473.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>7</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 11-2-0157 Transfer PFT PCN 11-7009 and PPT PCN 11-4099 from Sport Fisheries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
ADN 11-2-0320 Transfer between line items to bring personal services within vacancy guidelines	LIT	0.0	108.3	-20.0	-73.3	-15.0	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		<b>10,819.6</b>	<b>6,316.1</b>	<b>309.1</b>	<b>3,708.0</b>	<b>458.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>8</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Transfer PCN 11-1167 from Commercial Fisheries Special Projects for Pacific Salmon Treaty Chinook Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant PFT PCN 11-1779 and PPT PCNs 11-1313 and 11-1629	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
FY2013 Salary Increases	SalAdj	218.9	218.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		218.9										
FY2013 Health Insurance Increases	SalAdj	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.6										
<b>FY13 Adjusted Base Total</b>		<b>11,094.1</b>	<b>6,590.6</b>	<b>309.1</b>	<b>3,708.0</b>	<b>458.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>6</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
Pacific Salmon Treaty Chinook Technical Committee Support	Inc	190.0	100.0	20.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		190.0										
3/29 AMD: 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										
<b>Gov amendments after 30th Day Total</b>		<b>11,584.1</b>	<b>6,845.4</b>	<b>333.1</b>	<b>3,802.0</b>	<b>575.2</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>6</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
3/29 AMD: 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										
<b>FY13 House Total</b>		<b>11,284.1</b>	<b>6,690.6</b>	<b>329.1</b>	<b>3,778.0</b>	<b>458.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>6</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		<b>11,584.1</b>	<b>6,845.4</b>	<b>333.1</b>	<b>3,802.0</b>	<b>575.2</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>6</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>												
<b>FY13 Enacted Total</b>		<b>11,584.1</b>	<b>6,845.4</b>	<b>333.1</b>	<b>3,802.0</b>	<b>575.2</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>6</b>	<b>0</b>

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	22,992.1	23,628.4	24,178.4	24,412.4	0.0	0.0	24,412.4	1,420.3 6.2 %	784.0 3.3 %	234.0 1.0 %
<u>Objects of Expenditure</u>										
Personal Services	14,171.5	14,447.8	14,447.8	14,562.8	0.0	0.0	14,562.8	391.3 2.8 %	115.0 0.8 %	115.0 0.8 %
Travel	560.5	560.5	560.5	570.5	0.0	0.0	570.5	10.0 1.8 %	10.0 1.8 %	10.0 1.8 %
Services	5,828.7	6,188.7	6,738.7	6,797.7	0.0	0.0	6,797.7	969.0 16.6 %	609.0 9.8 %	59.0 0.9 %
Commodities	1,739.1	1,739.1	1,739.1	1,789.1	0.0	0.0	1,789.1	50.0 2.9 %	50.0 2.9 %	50.0 2.9 %
Capital Outlay	692.3	692.3	692.3	692.3	0.0	0.0	692.3	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)	10,354.2	10,631.6	10,331.6	10,331.6	0.0	0.0	10,331.6	-22.6 -0.2 %	-300.0 -2.8 %	0.0
1004 Gen Fund (UGF)	2,442.7	2,515.9	2,515.9	2,749.9	0.0	0.0	2,749.9	307.2 12.6 %	234.0 9.3 %	234.0 9.3 %
1005 GF/Prgm (DGF)	1,471.1	1,490.5	2,040.5	2,040.5	0.0	0.0	2,040.5	569.4 38.7 %	550.0 36.9 %	0.0
1007 I/A Rcpts (Other)	802.6	823.3	823.3	823.3	0.0	0.0	823.3	20.7 2.6 %	0.0	0.0
1018 EVOS Trust (Other)	345.1	345.1	345.1	345.1	0.0	0.0	345.1	0.0	0.0	0.0
1024 Fish/Game (Other)	200.0	201.2	201.2	201.2	0.0	0.0	201.2	1.2 0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	3,383.7	3,512.2	3,512.2	3,512.2	0.0	0.0	3,512.2	128.5 3.8 %	0.0	0.0
1108 Stat Desig (Other)	3,992.7	4,108.6	4,408.6	4,408.6	0.0	0.0	4,408.6	415.9 10.4 %	300.0 7.3 %	0.0
<u>Positions</u>										
Perm Full Time	74	70	70	70	0	0	70	-4 -5.4 %	0	0
Perm Part Time	164	158	158	158	0	0	158	-6 -3.7 %	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	23,112.1	14,083.2	556.7	5,859.6	1,720.3	692.3	0.0	200.0	75	165	1
1002 Fed Rcpts (Fed)		10,274.2										
1004 Gen Fund (UGF)		2,642.7										
1005 GF/Prgm (DGF)		1,471.1										
1007 I/A Rcpts (Other)		802.6										
1018 EVOS Trust (Other)		345.1										
1024 Fish/Game (Other)		200.0										
1061 CIP Rcpts (Other)		3,383.7										
1108 Stat Desig (Other)		3,992.7										
<b>FY12 Conference Committee Total</b>		<b>23,112.1</b>	<b>14,083.2</b>	<b>556.7</b>	<b>5,859.6</b>	<b>1,720.3</b>	<b>692.3</b>	<b>0.0</b>	<b>200.0</b>	<b>75</b>	<b>165</b>	<b>1</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
ADN 11-2-0019 Budget Implementation Revision Sec. 1, Ch. 3, FSSLA 2011, P. 15, L. 26	LIT	0.0	59.7	3.8	117.7	18.8	0.0	0.0	-200.0	0	0	0
<b>FY12 Authorized Total</b>		<b>23,112.1</b>	<b>14,142.9</b>	<b>560.5</b>	<b>5,977.3</b>	<b>1,739.1</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>165</b>	<b>1</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 11-2-0105 Transfer excess federal authority from Southeast Region Fisheries Management	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		80.0										
ADN 11-2-0104 Transfer PCN 11-1722 to the Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-2-0106 Transfer general fund authority to Central Region Fisheries Management for the large mesh trawl survey	TrOut	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-95.0										
ADN 11-2-0107 Transfer general fund authority to Southeast Region Fisheries Management for two survey projects	TrOut	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-105.0										
ADN 11-2-0322 Transfer PCN 11-1432 to Westward Region Fisheries Management due to a change in funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-2-0109 Time status change of PCN 11-5080 from PPT to PFT due to increased workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-2-0418 Transfer between line items to bring personal services within vacancy guidelines	LIT	0.0	-51.4	0.0	51.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		<b>22,992.1</b>	<b>14,171.5</b>	<b>560.5</b>	<b>5,828.7</b>	<b>1,739.1</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>164</b>	<b>1</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Transfer PPT PCNs 11-1773, 11-1905 and 11-1948 to AYK Region Fisheries Management for Tanana River Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Transfer PCN 11-1167 to Headquarters Fisheries Management for Pacific Salmon Treaty Chinook Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant PFT PCNs 11-1123, 11-1290, 11-4182 and PPT PCNs 11-1172, 11-1511, 11-1602	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-3	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-360.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY2013 Salary Increases</b>	SalAdj	<b>491.0</b>	<b>491.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1002 Fed Rcpts (Fed)		217.4										
1004 Gen Fund (UGF)		56.6										
1005 GF/Prgm (DGF)		14.0										

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY2013 Salary Increases (continued)												
1007 I/A Rcpts (Other)		15.3										
1024 Fish/Game (Other)		0.6										
1061 CIP Rcpts (Other)		95.1										
1108 Stat Desig (Other)		92.0										
FY2013 Health Insurance Increases	SalAdj	145.3	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		16.6										
1005 GF/Prgm (DGF)		5.4										
1007 I/A Rcpts (Other)		5.4										
1024 Fish/Game (Other)		0.6										
1061 CIP Rcpts (Other)		33.4										
1108 Stat Desig (Other)		23.9										
<b>FY13 Adjusted Base Total</b>		<b>23,628.4</b>	<b>14,447.8</b>	<b>560.5</b>	<b>6,188.7</b>	<b>1,739.1</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>158</b>	<b>1</b>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Receipts from the Pacific Salmon Commission's Northern Fund	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		300.0										
Dive Fishery Programs	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
Reduce 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										
3/8 AMD: Additional GF/PR receipt authority to collect Dive tax assessment Revenue for the Dive Fishery Program	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		300.0										
<b>Gov amendments after 30th Day Total</b>		<b>24,178.4</b>	<b>14,447.8</b>	<b>560.5</b>	<b>6,738.7</b>	<b>1,739.1</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>158</b>	<b>1</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>24,178.4</b>	<b>14,447.8</b>	<b>560.5</b>	<b>6,738.7</b>	<b>1,739.1</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>158</b>	<b>1</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
3/8 AMD: Additional GF/PR receipt authority to collect Dive tax assessment Revenue for the Dive Fishery Program	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		300.0										
Genetics Work on Chinook Salmon in the Westward Region	Inc	234.0	0.0	0.0	0.0	0.0	0.0	0.0	234.0	0	0	0
1004 Gen Fund (UGF)		234.0										
<b>FY13 Senate Total</b>		<b>24,112.4</b>	<b>14,447.8</b>	<b>560.5</b>	<b>6,438.7</b>	<b>1,739.1</b>	<b>692.3</b>	<b>0.0</b>	<b>234.0</b>	<b>70</b>	<b>158</b>	<b>1</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
CC: Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	IncT	234.0	0.0	0.0	0.0	0.0	0.0	0.0	234.0	0	0	0
1004 Gen Fund (UGF)		234.0										
Distribute Miscellaneous Line Items - Genetics Work on Chinook Salmon in the Westward Region	LIT	0.0	115.0	10.0	59.0	50.0	0.0	0.0	-234.0	0	0	0
<b>FY13 Enacted Total</b>		<b>24,412.4</b>	<b>14,562.8</b>	<b>570.5</b>	<b>6,797.7</b>	<b>1,789.1</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>158</b>	<b>1</b>

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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	<b>44,244.1</b>	<b>45,027.1</b>	<b>45,513.7</b>	<b>45,803.7</b>	<b>0.0</b>	<b>0.0</b>	<b>45,803.7</b>	<b>1,559.6</b> 3.5 %	<b>776.6</b> 1.7 %	<b>290.0</b> 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	26,284.4	27,088.6	27,093.7	27,189.7	0.0	0.0	27,189.7	905.3    3.4 %	101.1    0.4 %	96.0    0.4 %
Travel	1,126.7	1,126.7	1,126.7	1,127.7	0.0	0.0	1,127.7	1.0    0.1 %	1.0    0.1 %	1.0    0.1 %
Services	14,407.8	14,386.6	14,868.1	14,972.6	0.0	0.0	14,972.6	564.8    3.9 %	586.0    4.1 %	104.5    0.7 %
Commodities	1,983.0	1,983.0	1,983.0	2,071.5	0.0	0.0	2,071.5	88.5    4.5 %	88.5    4.5 %	88.5    4.5 %
Capital Outlay	442.2	442.2	442.2	442.2	0.0	0.0	442.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,268.5	19,613.9	19,617.7	19,617.7	0.0	0.0	19,617.7	349.2    1.8 %	3.8	0.0
1003 G/F Match (UGF)	0.0	0.0	500.0	500.0	0.0	0.0	500.0	500.0   >999 %	500.0   >999 %	0.0
1004 Gen Fund (UGF)	11,381.2	6,034.2	6,034.2	6,324.2	0.0	0.0	6,324.2	-5,057.0   -44.4 %	290.0    4.8 %	290.0    4.8 %
1007 I/A Rcpts (Other)	1,787.7	1,815.6	1,815.6	1,815.6	0.0	0.0	1,815.6	27.9    1.6 %	0.0	0.0
1018 EVOS Trust (Other)	339.4	341.7	341.7	341.7	0.0	0.0	341.7	2.3    0.7 %	0.0	0.0
1024 Fish/Game (Other)	7,637.9	13,324.0	13,325.3	13,325.3	0.0	0.0	13,325.3	5,687.4   74.5 %	1.3	0.0
1055 IA/OIL HAZ (Other)	18.5	18.5	0.0	0.0	0.0	0.0	0.0	-18.5   -100.0 %	-18.5   -100.0 %	0.0
1061 CIP Rcpts (Other)	2,030.6	2,083.4	2,083.4	2,083.4	0.0	0.0	2,083.4	52.8    2.6 %	0.0	0.0
1108 Stat Desig (Other)	1,280.3	1,295.8	1,295.8	1,295.8	0.0	0.0	1,295.8	15.5    1.2 %	0.0	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	204	196	196	196	0	0	196	-8    -3.9 %	0	0
Perm Part Time	200	180	180	180	0	0	180	-20   -10.0 %	0	0
Temporary	18	18	18	18	0	0	18	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	44,301.9	27,363.4	1,126.7	13,636.6	1,983.0	192.2	0.0	0.0	199	200	19
1002 Fed Rcpts (Fed)		19,268.5										
1004 Gen Fund (UGF)		5,939.0										
1007 I/A Rcpts (Other)		1,787.7										
1018 EVOS Trust (Other)		339.4										
1024 Fish/Game (Other)		13,137.9										
1055 IA/OIL HAZ (Other)		18.5										
1061 CIP Rcpts (Other)		2,030.6										
1108 Stat Desig (Other)		1,280.3										
1199 Sportfish (Other)		500.0										
<b>FY12 Conference Committee Total</b>		<b>44,301.9</b>	<b>27,363.4</b>	<b>1,126.7</b>	<b>13,636.6</b>	<b>1,983.0</b>	<b>192.2</b>	<b>0.0</b>	<b>0.0</b>	<b>199</b>	<b>200</b>	<b>19</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.2										
<b>FY12 Authorized Total</b>		<b>44,323.1</b>	<b>27,363.4</b>	<b>1,126.7</b>	<b>13,657.8</b>	<b>1,983.0</b>	<b>192.2</b>	<b>0.0</b>	<b>0.0</b>	<b>199</b>	<b>200</b>	<b>19</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 11-2-0157 Transfer PFT PCN 11-7009 and PPT PCN 11-4099 to Commercial Fisheries Headquarters Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
ADN 11-2-0278 Transfer personal services increases to Sport Fish Hatcheries component	TrOut	-79.0	-79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.0										
ADN 11-2-0342 Transfer PPT PCNs 11-1938 and 11-4100 to Wildlife Conservation Special Projects for wildlife management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
ADN 11-2-0338 Transfer PFT 11-4093 from Sport Fisheries to Wildlife Conservation for field research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 10 PFT PCNs from Sport Fish Hatcheries to Sport Fisheries to place positions in correct allocation.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
ADN 11-1-0582 Time status change of PCN 11-1029 Office Assistant II from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-1-0617 Time status change of PCN 11-4234 Fishery Biologist I from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-2-0367 Time status change of PCN 11-4190 Fisheries Biologist I from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-2-0443 Delete College Intern II PCN 11-IN1125	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 11-2-0405 Transfer between line items to align with anticipated spending plan	LIT	0.0	-1,000.0	0.0	750.0	0.0	250.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		<b>44,244.1</b>	<b>26,284.4</b>	<b>1,126.7</b>	<b>14,407.8</b>	<b>1,983.0</b>	<b>442.2</b>	<b>0.0</b>	<b>0.0</b>	<b>204</b>	<b>200</b>	<b>18</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Transfer PCN 11-4111 and 11-2219 to Administrative Services for Facility Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Delete 8 PFT and 18 PPT Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-18	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-21.2	0.0	0.0	-21.2	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor (continued)												
1004 Gen Fund (UGF)		-21.2										
FY2013 Salary Increases	SalAdj	543.4	543.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		231.4										
1004 Gen Fund (UGF)		120.8										
1007 I/A Rcpts (Other)		17.9										
1018 EVOS Trust (Other)		1.4										
1024 Fish/Game (Other)		127.4										
1061 CIP Rcpts (Other)		34.3										
1108 Stat Desig (Other)		10.2										
FY2013 Health Insurance Increases	SalAdj	260.8	260.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		114.0										
1004 Gen Fund (UGF)		53.4										
1007 I/A Rcpts (Other)		10.0										
1018 EVOS Trust (Other)		0.9										
1024 Fish/Game (Other)		58.7										
1061 CIP Rcpts (Other)		18.5										
1108 Stat Desig (Other)		5.3										
<b>FY13 Adjusted Base Total</b>		<b>45,027.1</b>	<b>27,088.6</b>	<b>1,126.7</b>	<b>14,386.6</b>	<b>1,983.0</b>	<b>442.2</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>180</b>	<b>18</b>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Matching Funds for the Dingell-Johnson Federal Aid in Sportfish Restoration	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		500.0										
Remove Oil and Hazardous Fund Receipt Authority	Dec	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-18.5										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1024 Fish/Game (Other)		0.8										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1024 Fish/Game (Other)		0.5										
<b>Gov amendments after 30th Day Total</b>		<b>45,513.7</b>	<b>27,093.7</b>	<b>1,126.7</b>	<b>14,868.1</b>	<b>1,983.0</b>	<b>442.2</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>180</b>	<b>18</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Expansion of the Little Susitna Weir Operations	Inc	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										
<del>FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15</del>	<del>SalAdj</del>	<del>3.2</del>	<del>3.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts (Fed)</del>		<del>2.4</del>										
<del>1024 Fish/Game (Other)</del>		<del>0.8</del>										

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1024 Fish/Game (Other)		0.5										
<b>FY13 House Total</b>		<b>45,598.6</b>	<b>27,088.6</b>	<b>1,126.7</b>	<b>14,868.1</b>	<b>1,983.0</b>	<b>442.2</b>	<b>0.0</b>	<b>90.0</b>	<b>196</b>	<b>180</b>	<b>18</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Rehabilitation and Enhancement of Chinook Salmon	Inc	295.0	0.0	0.0	0.0	0.0	0.0	0.0	295.0	0	0	0
1004 Gen Fund (UGF)		295.0										
<b>FY13 Senate Total</b>		<b>45,808.7</b>	<b>27,093.7</b>	<b>1,126.7</b>	<b>14,868.1</b>	<b>1,983.0</b>	<b>442.2</b>	<b>0.0</b>	<b>295.0</b>	<b>196</b>	<b>180</b>	<b>18</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Expansion of the Little Susitna Weir Operations	Inc	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										
Distribute Miscellaneous Line Items - Expansion of Little Susitna Weir Operations	LIT	0.0	76.0	0.0	3.5	10.5	0.0	0.0	-90.0	0	0	0
CC: Rehabilitation and Enhancement of Chinook Salmon	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Distribute Miscellaneous Line Items - Rehabilitation and Enhancement of Chinook Salmon	LIT	0.0	20.0	1.0	101.0	78.0	0.0	0.0	-200.0	0	0	0
<b>FY13 Enacted Total</b>		<b>45,803.7</b>	<b>27,189.7</b>	<b>1,127.7</b>	<b>14,972.6</b>	<b>2,071.5</b>	<b>442.2</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>180</b>	<b>18</b>
* * * FY13 Bills * * *												
(HB 365) AQUATIC INVASIVE SPECIES	FisNot	489.2	176.4	28.8	281.0	3.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		489.2										
DID NOT PASS: (HB 365) AQUATIC INVASIVE SPECIES	FisNot	-489.2	-176.4	-28.8	-281.0	-3.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-489.2										
<b>FY13 Bills Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Total Operating Supplemental * * *												
To prolong the life of the F&G Fund, \$5.5 million of F&G funding is being replaced by UGF.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,500.0										
1024 Fish/Game (Other)		-5,500.0										
<b>Total Operating Supplemental Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	4,182.5	4,229.9	4,240.0	4,240.0	0.0	0.0	4,240.0	57.5    1.4 %	10.1    0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,119.3	2,166.7	2,176.8	2,176.8	0.0	0.0	2,176.8	57.5    2.7 %	10.1    0.5 %	0.0
Travel	20.5	20.5	20.5	20.5	0.0	0.0	20.5	0.0	0.0	0.0
Services	1,689.4	1,689.4	1,689.4	1,689.4	0.0	0.0	1,689.4	0.0	0.0	0.0
Commodities	345.5	345.5	345.5	345.5	0.0	0.0	345.5	0.0	0.0	0.0
Capital Outlay	7.8	7.8	7.8	7.8	0.0	0.0	7.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,806.3	3,847.4	3,857.2	3,857.2	0.0	0.0	3,857.2	50.9    1.3 %	9.8    0.3 %	0.0
1004 Gen Fund (UGF)	125.0	128.2	128.2	128.2	0.0	0.0	128.2	3.2    2.6 %	0.0	0.0
1024 Fish/Game (Other)	251.2	254.3	254.6	254.6	0.0	0.0	254.6	3.4    1.4 %	0.3    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	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	4,103.5	2,040.3	20.5	1,689.4	345.5	7.8	0.0	0.0	32	4	0
1002 Fed Rcpts (Fed)		3,806.3										
1004 Gen Fund (UGF)		46.0										
1024 Fish/Game (Other)		251.2										
<b>FY12 Conference Committee Total</b>		<b>4,103.5</b>	<b>2,040.3</b>	<b>20.5</b>	<b>1,689.4</b>	<b>345.5</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		<b>4,103.5</b>	<b>2,040.3</b>	<b>20.5</b>	<b>1,689.4</b>	<b>345.5</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 11-2-0278 Transfer personal services increases from Sport Fisheries component	TrIn	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.0										
Transfer 10 PFT PCNs from Sport Fish Hatcheries to Sport Fisheries to place positions in correct allocation.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
<b>FY12 Management Plan Total</b>		<b>4,182.5</b>	<b>2,119.3</b>	<b>20.5</b>	<b>1,689.4</b>	<b>345.5</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
FY2013 Salary Increases	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.6										
1004 Gen Fund (UGF)		2.2										
1024 Fish/Game (Other)		1.9										
FY2013 Health Insurance Increases	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
1004 Gen Fund (UGF)		1.0										
1024 Fish/Game (Other)		1.2										
<b>FY13 Adjusted Base Total</b>		<b>4,229.9</b>	<b>2,166.7</b>	<b>20.5</b>	<b>1,689.4</b>	<b>345.5</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1024 Fish/Game (Other)		0.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1024 Fish/Game (Other)		0.1										
<b>Gov amendments after 30th Day Total</b>		<b>4,240.0</b>	<b>2,176.8</b>	<b>20.5</b>	<b>1,689.4</b>	<b>345.5</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1024 Fish/Game (Other)		0.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued) 1024 Fish/Game (Other) 0.1												
<b>FY13 House Total</b>		4,229.9	2,166.7	20.5	1,689.4	345.5	7.8	0.0	0.0	22	4	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		4,240.0	2,176.8	20.5	1,689.4	345.5	7.8	0.0	0.0	22	4	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		4,240.0	2,176.8	20.5	1,689.4	345.5	7.8	0.0	0.0	22	4	0

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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	31,131.5	31,789.9	31,939.9	31,939.9	0.0	0.0	31,939.9	808.4 2.6 %	150.0 0.5 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	19,157.5	19,831.0	19,926.7	19,926.7	0.0	0.0	19,926.7	769.2 4.0 %	95.7 0.5 %	0.0	
Travel	861.8	861.8	874.1	874.1	0.0	0.0	874.1	12.3 1.4 %	12.3 1.4 %	0.0	
Services	9,069.8	9,054.7	9,096.7	9,096.7	0.0	0.0	9,096.7	26.9 0.3 %	42.0 0.5 %	0.0	
Commodities	2,042.4	2,042.4	2,042.4	2,042.4	0.0	0.0	2,042.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	15,710.1	16,066.3	16,066.3	16,066.3	0.0	0.0	16,066.3	356.2 2.3 %	0.0	0.0	
1004 Gen Fund (UGF)	6,719.8	6,851.6	7,001.6	7,001.6	0.0	0.0	7,001.6	281.8 4.2 %	150.0 2.2 %	0.0	
1005 GF/Prgm (DGF)	89.5	92.4	92.4	92.4	0.0	0.0	92.4	2.9 3.2 %	0.0	0.0	
1024 Fish/Game (Other)	8,612.1	8,779.6	8,779.6	8,779.6	0.0	0.0	8,779.6	167.5 1.9 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	159	160	160	160	0	0	160	1 0.6 %	0	0	
Perm Part Time	41	36	36	36	0	0	36	-5 -12.2 %	0	0	
Temporary	12	12	12	12	0	0	12	0	0	0	

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	<b>30,856.4</b>	18,517.8	861.8	9,434.4	2,042.4	0.0	0.0	0.0	154	42	16
1002 Fed Rcpts (Fed)		15,515.1										
1004 Gen Fund (UGF)		6,639.7										
1005 GF/Prgm (DGF)		89.5										
1024 Fish/Game (Other)		8,612.1										
<b>FY12 Conference Committee Total</b>		<b>30,856.4</b>	18,517.8	861.8	9,434.4	2,042.4	0.0	0.0	0.0	154	42	16
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	<b>15.1</b>	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1										
<b>FY12 Authorized Total</b>		<b>30,871.5</b>	18,517.8	861.8	9,449.5	2,042.4	0.0	0.0	0.0	154	42	16
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 11-2-0337 Transfer PFT PCNs 11-2117 and 11-7012 and PPT PCN 11-2224 from Wildlife Conservation Special Projects	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
ADN 11-2-0321 Transfer PPT PCN 11-1579 from Commercial Fisheries Westward Region	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-2-0347 Transfer from Wildlife Conservation Special Projects for wildlife restoration projects	TrIn	<b>260.0</b>	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		195.0										
1004 Gen Fund (UGF)		65.0										
ADN 11-2-0338 Transfer PFT 11-4093 from Sport Fisheries to Wildlife Conservation for field research	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-2-0336 Transfer PPT PCN 11-1171 and NP PCNs 11-IN0902, 11-IN1104 and 11-IN11079 to WC Special Projects	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-3
ADN 11-2-0339 Time status change from PPT to PFT for 11-1152, 11-2242, and 11-4004 due to changes in workload	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
ADN 11-2-0341 Position time status change from PFT to PPT for 11-4093 due to changes in workload	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-2-0444 Delete College Intern I PCN 11-N08075	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 11-2-0348 Transfer from services to meet staffing assignments for shared Fish and Game Program Technician positions	LIT	<b>0.0</b>	379.7	0.0	-379.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		<b>31,131.5</b>	19,157.5	861.8	9,069.8	2,042.4	0.0	0.0	0.0	159	41	12
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Transfer PPT PCN 11-4093 to Wildlife Conservation Special Projects for Federal Projects	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Time Status Change of PCN 11-2255 for Spatial Analysis Project	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Vacant PPT PCNs 11-1579, 11-2224 and 11-4330	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Reverse Funding for Two Feasibility Assessments in 15A and 15C for Future Intensive Management Activity	OTI	<b>-300.0</b>	-90.0	-10.0	-160.0	-40.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-300.0										
Reverse Funding for Bear Removal Program on the North Slope	OTI	<b>-130.0</b>	0.0	-10.0	-110.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.0										
Reverse Collar 50 Moose and Complete Population Estimation Survey to Determine Population Density	OTI	<b>-80.0</b>	0.0	-5.0	-55.0	-20.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
Reverse Collar 50 Moose and Complete Population Estimation Survey to Determine Population Density (continued)												
1004 Gen Fund (UGF)		-80.0										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-15.1	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.1										
FY2013 Salary Increases	SalAdj	498.2	498.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		263.0										
1004 Gen Fund (UGF)		110.5										
1005 GF/Prgm (DGF)		1.9										
1024 Fish/Game (Other)		122.8										
FY2013 Health Insurance Increases	SalAdj	175.3	175.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		93.2										
1004 Gen Fund (UGF)		36.4										
1005 GF/Prgm (DGF)		1.0										
1024 Fish/Game (Other)		44.7										
Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14 & Terms 6/30/14)	IncT	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14 & Terms 6/30/14)	IncT	130.0	0.0	10.0	110.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										
Assessments in Game Management Units 15A & 15C for Intensive Mgt to Improve Moose Population (FY12-FY14 & Terms 6/30/14)	IncT	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		300.0										
<b>FY13 Adjusted Base Total</b>		<b>31,789.9</b>	<b>19,831.0</b>	<b>861.8</b>	<b>9,054.7</b>	<b>2,042.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160</b>	<b>36</b>	<b>12</b>
Spatial Analysis of Fish and Wildlife Data and Resource Development	Inc	150.0	95.7	12.3	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
<b>Gov amendments after 30th Day Total</b>		<b>31,939.9</b>	<b>19,926.7</b>	<b>874.1</b>	<b>9,096.7</b>	<b>2,042.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160</b>	<b>36</b>	<b>12</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>31,939.9</b>	<b>19,926.7</b>	<b>874.1</b>	<b>9,096.7</b>	<b>2,042.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160</b>	<b>36</b>	<b>12</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>31,939.9</b>	<b>19,926.7</b>	<b>874.1</b>	<b>9,096.7</b>	<b>2,042.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160</b>	<b>36</b>	<b>12</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>31,939.9</b>	<b>19,926.7</b>	<b>874.1</b>	<b>9,096.7</b>	<b>2,042.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160</b>	<b>36</b>	<b>12</b>

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**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	11,663.8	11,796.2	11,796.2	12,041.2	0.0	0.0	12,041.2	377.4 3.2 %	245.0 2.1 %	245.0 2.1 %
<u>Objects of Expenditure</u>										
Personal Services	4,012.6	4,145.0	4,145.0	4,165.0	0.0	0.0	4,165.0	152.4 3.8 %	20.0 0.5 %	20.0 0.5 %
Travel	457.3	457.3	457.3	467.3	0.0	0.0	467.3	10.0 2.2 %	10.0 2.2 %	10.0 2.2 %
Services	6,014.3	6,014.3	6,014.3	6,214.3	0.0	0.0	6,214.3	200.0 3.3 %	200.0 3.3 %	200.0 3.3 %
Commodities	1,179.6	1,179.6	1,179.6	1,194.6	0.0	0.0	1,194.6	15.0 1.3 %	15.0 1.3 %	15.0 1.3 %
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)	8,397.2	8,505.7	8,605.7	8,605.7	0.0	0.0	8,605.7	208.5 2.5 %	100.0 1.2 %	0.0
1004 Gen Fund (UGF)	933.5	944.7	944.7	1,189.7	0.0	0.0	1,189.7	256.2 27.4 %	245.0 25.9 %	245.0 25.9 %
1007 I/A Rcpts (Other)	1,229.0	1,240.3	1,040.3	1,040.3	0.0	0.0	1,040.3	-188.7 -15.4 %	-200.0 -16.1 %	0.0
1018 EVOS Trust (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1024 Fish/Game (Other)	375.2	375.2	375.2	375.2	0.0	0.0	375.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	67.6	67.6	167.6	167.6	0.0	0.0	167.6	100.0 147.9 %	100.0 147.9 %	0.0
1108 Stat Desig (Other)	611.3	612.7	612.7	612.7	0.0	0.0	612.7	1.4 0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	0	29	0	0	0
Perm Part Time	19	18	18	18	0	0	18	-1 -5.3 %	0	0
Temporary	12	12	12	12	0	0	12	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	11,923.8	4,272.6	457.3	6,014.3	1,179.6	0.0	0.0	0.0	31	17	9
1002 Fed Rcpts (Fed)		8,592.2										
1004 Gen Fund (UGF)		998.5										
1007 I/A Rcpts (Other)		1,229.0										
1018 EVOS Trust (Other)		50.0										
1024 Fish/Game (Other)		375.2										
1061 CIP Rcpts (Other)		67.6										
1108 Stat Desig (Other)		611.3										
<b>FY12 Conference Committee Total</b>		<b>11,923.8</b>	<b>4,272.6</b>	<b>457.3</b>	<b>6,014.3</b>	<b>1,179.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>17</b>	<b>9</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		<b>11,923.8</b>	<b>4,272.6</b>	<b>457.3</b>	<b>6,014.3</b>	<b>1,179.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>17</b>	<b>9</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 11-2-0336 Transfer PPT PCN 11-1171 and three NP PCNs 11-IN0902, 11-IN1104 and 11-IN11079 from Wildlife Conservation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	3
ADN 11-2-0342 Transfer PPT PCNs 11-1938 and 11-4100 from Sport Fisheries for wildlife management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
ADN 11-2-0337 Transfer PPT PCNs 11-2117 and 11-7012 and PPT PCN 11-2224 to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
ADN 11-2-0347 Transfer federal and general fund to Wildlife Conservation for wildlife restoration projects	TrOut	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-195.0										
1004 Gen Fund (UGF)		-65.0										
ADN 11-2-0343 Position time status change from PFT to PPT for 11-4009 due to changes in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-2-0344 Time status change from PPT to PFT for 11-5195 due to changes in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>FY12 Management Plan Total</b>		<b>11,663.8</b>	<b>4,012.6</b>	<b>457.3</b>	<b>6,014.3</b>	<b>1,179.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>19</b>	<b>12</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Transfer PPT PCN 11-4093 to Wildlife Conservation for Federal Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Time Status Change from PPT to PFT for 11-2264 Due to Increase in Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Vacant PFT PCN 11-5036 and PPT PCN 11-4009	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
FY2013 Salary Increases	SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.4										
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		8.2										
1108 Stat Desig (Other)		0.8										
FY2013 Health Insurance Increases	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.1										
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		3.1										
1108 Stat Desig (Other)		0.6										

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
<b>FY13 Adjusted Base Total</b>		<b>11,796.2</b>	<b>4,145.0</b>	<b>457.3</b>	<b>6,014.3</b>	<b>1,179.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>18</b>	<b>12</b>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Intensive Management Projects and Projected Federal Receipts	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1061 CIP Rcpts (Other)		100.0										
Reduce Receipt Authority	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
<b>Gov amendments after 30th Day Total</b>		<b>11,796.2</b>	<b>4,145.0</b>	<b>457.3</b>	<b>6,014.3</b>	<b>1,179.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>18</b>	<b>12</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>11,796.2</b>	<b>4,145.0</b>	<b>457.3</b>	<b>6,014.3</b>	<b>1,179.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>18</b>	<b>12</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Habitat Enhancement Work in the Southcentral Region	IncOTI	245.0	0.0	0.0	0.0	0.0	0.0	0.0	245.0	0	0	0
1004 Gen Fund (UGF)		245.0										
<b>FY13 Senate Total</b>		<b>12,041.2</b>	<b>4,145.0</b>	<b>457.3</b>	<b>6,014.3</b>	<b>1,179.6</b>	<b>0.0</b>	<b>0.0</b>	<b>245.0</b>	<b>29</b>	<b>18</b>	<b>12</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Habitat Enhancement Work in the Southcentral Region	IncOTI	245.0	0.0	0.0	0.0	0.0	0.0	0.0	245.0	0	0	0
1004 Gen Fund (UGF)		245.0										
Distribute Miscellaneous Line Items - Habitat Enhancement Work in Southcentral Alaska	LIT	0.0	20.0	10.0	200.0	15.0	0.0	0.0	-245.0	0	0	0
<b>FY13 Enacted Total</b>		<b>12,041.2</b>	<b>4,165.0</b>	<b>467.3</b>	<b>6,214.3</b>	<b>1,194.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>18</b>	<b>12</b>

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**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	732.5	747.2	747.2	747.2	0.0	0.0	747.2	14.7    2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	445.1	459.8	459.8	459.8	0.0	0.0	459.8	14.7    3.3 %	0.0	0.0
Travel	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Services	201.9	201.9	201.9	201.9	0.0	0.0	201.9	0.0	0.0	0.0
Commodities	83.5	83.5	83.5	83.5	0.0	0.0	83.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	295.8	303.9	303.9	303.9	0.0	0.0	303.9	8.1    2.7 %	0.0	0.0
1024 Fish/Game (Other)	436.7	443.3	443.3	443.3	0.0	0.0	443.3	6.6    1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	6	6	6	6	0	0	6	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	732.5	445.1	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
1005 GF/Prgm (DGF)		295.8										
1024 Fish/Game (Other)		436.7										
<b>FY12 Conference Committee Total</b>		<b>732.5</b>	<b>445.1</b>	<b>2.0</b>	<b>201.9</b>	<b>83.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		<b>732.5</b>	<b>445.1</b>	<b>2.0</b>	<b>201.9</b>	<b>83.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		<b>732.5</b>	<b>445.1</b>	<b>2.0</b>	<b>201.9</b>	<b>83.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.5										
1024 Fish/Game (Other)		4.4										
FY2013 Health Insurance Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.6										
1024 Fish/Game (Other)		2.2										
<b>FY13 Adjusted Base Total</b>		<b>747.2</b>	<b>459.8</b>	<b>2.0</b>	<b>201.9</b>	<b>83.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
<b>Gov amendments after 30th Day Total</b>		<b>747.2</b>	<b>459.8</b>	<b>2.0</b>	<b>201.9</b>	<b>83.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>747.2</b>	<b>459.8</b>	<b>2.0</b>	<b>201.9</b>	<b>83.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>747.2</b>	<b>459.8</b>	<b>2.0</b>	<b>201.9</b>	<b>83.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>747.2</b>	<b>459.8</b>	<b>2.0</b>	<b>201.9</b>	<b>83.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	1,852.1	1,850.4	1,850.4	1,850.4	0.0	0.0	1,850.4	-1.7 -0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,355.9	1,340.0	1,340.0	1,340.0	0.0	0.0	1,340.0	-15.9 -1.2 %	0.0	0.0
Travel	201.4	201.4	201.4	201.4	0.0	0.0	201.4	0.0	0.0	0.0
Services	245.5	245.5	245.5	245.5	0.0	0.0	245.5	0.0	0.0	0.0
Commodities	49.3	63.5	63.5	63.5	0.0	0.0	63.5	14.2 28.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	171.9	171.9	171.9	171.9	0.0	0.0	171.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	841.0	864.3	864.3	864.3	0.0	0.0	864.3	23.3 2.8 %	0.0	0.0
1007 I/A Rcpts (Other)	702.6	676.8	676.8	676.8	0.0	0.0	676.8	-25.8 -3.7 %	0.0	0.0
1018 EVOS Trust (Other)	54.5	54.5	54.5	54.5	0.0	0.0	54.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	56.5	56.8	56.8	56.8	0.0	0.0	56.8	0.3 0.5 %	0.0	0.0
1108 Stat Desig (Other)	25.6	26.1	26.1	26.1	0.0	0.0	26.1	0.5 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	10	10	10	0	0	10	-1 -9.1 %	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

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	1,852.1	1,355.9	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts (Fed)		171.9										
1004 Gen Fund (UGF)		841.0										
1007 I/A Rcpts (Other)		702.6										
1018 EVOS Trust (Other)		54.5										
1061 CIP Rcpts (Other)		56.5										
1108 Stat Desig (Other)		25.6										
<b>FY12 Conference Committee Total</b>		<b>1,852.1</b>	<b>1,355.9</b>	<b>201.4</b>	<b>245.5</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		<b>1,852.1</b>	<b>1,355.9</b>	<b>201.4</b>	<b>245.5</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 11-2-0104 Transfer PCN 11-1722 from Commercial Fisheries Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-2-0219 Delete F&G Program Tech Position, PCN # 11-N08162	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY12 Management Plan Total</b>		<b>1,852.1</b>	<b>1,355.9</b>	<b>201.4</b>	<b>245.5</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Transfer Inter-Agency Receipts Authority to State Subsistence For Program Needs	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.0										
Delete Vacant PFT PCN 11-1787	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-14.2	0.0	0.0	14.2	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
1007 I/A Rcpts (Other)		11.4										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.4										
FY2013 Health Insurance 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)		6.4										
1007 I/A Rcpts (Other)		2.8										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.1										
<b>FY13 Adjusted Base Total</b>		<b>1,850.4</b>	<b>1,340.0</b>	<b>201.4</b>	<b>245.5</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
<b>Gov amendments after 30th Day Total</b>		<b>1,850.4</b>	<b>1,340.0</b>	<b>201.4</b>	<b>245.5</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
<b>FY13 House Total</b>		<b>1,850.4</b>	<b>1,340.0</b>	<b>201.4</b>	<b>245.5</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		<b>1,850.4</b>	<b>1,340.0</b>	<b>201.4</b>	<b>245.5</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<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 amendments after 30th Day to FY13 Enacted * * *										
<b>FY13 Enacted Total</b>		1,850.4	1,340.0	201.4	245.5	63.5	0.0	0.0	0.0	10	0	0

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**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	12,139.2	12,431.0	12,435.9	12,435.9	0.0	0.0	12,435.9	296.7 2.4 %	4.9	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,818.3	7,110.1	7,115.0	7,115.0	0.0	0.0	7,115.0	296.7 4.4 %	4.9 0.1 %	0.0
Travel	134.1	134.1	134.1	134.1	0.0	0.0	134.1	0.0	0.0	0.0
Services	4,429.6	4,429.6	4,429.6	4,429.6	0.0	0.0	4,429.6	0.0	0.0	0.0
Commodities	567.2	567.2	567.2	567.2	0.0	0.0	567.2	0.0	0.0	0.0
Capital Outlay	190.0	190.0	190.0	190.0	0.0	0.0	190.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0	1,934.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,969.7	3,074.8	3,078.0	3,078.0	0.0	0.0	3,078.0	108.3 3.6 %	3.2 0.1 %	0.0
1005 GF/Prgm (DGF)	141.9	141.9	141.9	141.9	0.0	0.0	141.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	6,176.9	6,344.7	6,346.1	6,346.1	0.0	0.0	6,346.1	169.2 2.7 %	1.4	0.0
1018 EVOS Trust (Other)	327.9	337.4	337.4	337.4	0.0	0.0	337.4	9.5 2.9 %	0.0	0.0
1061 CIP Rcpts (Other)	267.4	276.8	277.1	277.1	0.0	0.0	277.1	9.7 3.6 %	0.3 0.1 %	0.0
1108 Stat Desig (Other)	321.4	321.4	321.4	321.4	0.0	0.0	321.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	70	70	70	70	0	0	70	0	0	0
Perm Part Time	10	11	11	11	0	0	11	1 10.0 %	0	0
Temporary	5	5	5	5	0	0	5	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	12,056.6	6,818.3	134.1	4,347.0	567.2	190.0	0.0	0.0	70	10	6
1002 Fed Rcpts (Fed)		1,934.0										
1004 Gen Fund (UGF)		2,887.1										
1005 GF/Prgm (DGF)		141.9										
1007 I/A Rcpts (Other)		6,176.9										
1018 EVOS Trust (Other)		327.9										
1061 CIP Rcpts (Other)		267.4										
1108 Stat Desig (Other)		321.4										
<b>FY12 Conference Committee Total</b>		<b>12,056.6</b>	<b>6,818.3</b>	<b>134.1</b>	<b>4,347.0</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>10</b>	<b>6</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	82.6	0.0	0.0	82.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.6										
<b>FY12 Authorized Total</b>		<b>12,139.2</b>	<b>6,818.3</b>	<b>134.1</b>	<b>4,429.6</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>10</b>	<b>6</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 11-2-0442 Delete College Intern II PCN 11-IN1012	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY12 Management Plan Total</b>		<b>12,139.2</b>	<b>6,818.3</b>	<b>134.1</b>	<b>4,429.6</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>10</b>	<b>5</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Transfer PCN 11-4111 and 11-2219 from Sport Fisheries for Facility Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Delete Vacant PFT PCN 11-1851	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	226.3	226.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.1										
1007 I/A Rcpts (Other)		129.8										
1018 EVOS Trust (Other)		7.9										
1061 CIP Rcpts (Other)		7.5										
FY2013 Health Insurance Increases	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
1007 I/A Rcpts (Other)		38.0										
1018 EVOS Trust (Other)		1.6										
1061 CIP Rcpts (Other)		1.9										
Reclassify PCN 11-2219 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>FY13 Adjusted Base Total</b>		<b>12,431.0</b>	<b>7,110.1</b>	<b>134.1</b>	<b>4,429.6</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>11</b>	<b>5</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		0.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		0.6										

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
<b>Gov amendments after 30th Day Total</b>		<b>12,435.9</b>	7,115.0	134.1	4,429.6	567.2	190.0	0.0	0.0	70	11	5
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Sa1Adj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		0.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		0.6										
<b>FY13 House Total</b>		<b>12,431.0</b>	7,110.1	134.1	4,429.6	567.2	190.0	0.0	0.0	70	11	5
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>12,435.9</b>	7,115.0	134.1	4,429.6	567.2	190.0	0.0	0.0	70	11	5
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>12,435.9</b>	7,115.0	134.1	4,429.6	567.2	190.0	0.0	0.0	70	11	5

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**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	1,871.6	1,915.3	2,106.8	2,106.8	0.0	0.0	2,106.8	235.2    12.6 %	191.5    10.0 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,066.3	1,110.0	1,210.5	1,210.5	0.0	0.0	1,210.5	144.2    13.5 %	100.5    9.1 %	0.0	
Travel	418.7	418.7	509.7	509.7	0.0	0.0	509.7	91.0    21.7 %	91.0    21.7 %	0.0	
Services	348.7	348.7	348.7	348.7	0.0	0.0	348.7	0.0	0.0	0.0	
Commodities	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	58.6	58.7	58.7	58.7	0.0	0.0	58.7	0.1    0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	1,399.9	1,443.1	1,634.6	1,634.6	0.0	0.0	1,634.6	234.7    16.8 %	191.5    13.3 %	0.0	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	390.9	390.9	390.9	390.9	0.0	0.0	390.9	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	16.1	16.5	16.5	16.5	0.0	0.0	16.5	0.4    2.5 %	0.0	0.0	
1108 Stat Desig (Other)	5.1	5.1	5.1	5.1	0.0	0.0	5.1	0.0	0.0	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	2	2	0	0	2	0	0	0	

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,871.6	1,066.3	418.7	348.7	37.9	0.0	0.0	0.0	6	5	2
1002 Fed Rcpts (Fed)		58.6										
1004 Gen Fund (UGF)		1,399.9										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		390.9										
1061 CIP Rcpts (Other)		16.1										
1108 Stat Desig (Other)		5.1										
<b>FY12 Conference Committee Total</b>		<b>1,871.6</b>	<b>1,066.3</b>	<b>418.7</b>	<b>348.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>5</b>	<b>2</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		<b>1,871.6</b>	<b>1,066.3</b>	<b>418.7</b>	<b>348.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>5</b>	<b>2</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		<b>1,871.6</b>	<b>1,066.3</b>	<b>418.7</b>	<b>348.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>5</b>	<b>2</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	34.4	34.4	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)		34.0										
1061 CIP Rcpts (Other)		0.3										
FY2013 Health Insurance Increases	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
1061 CIP Rcpts (Other)		0.1										
<b>FY13 Adjusted Base Total</b>		<b>1,915.3</b>	<b>1,110.0</b>	<b>418.7</b>	<b>348.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>5</b>	<b>2</b>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Board Member Honorarium and Meeting Costs	IncM	191.5	100.5	91.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		191.5										
<b>Gov amendments after 30th Day Total</b>		<b>2,106.8</b>	<b>1,210.5</b>	<b>509.7</b>	<b>348.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>5</b>	<b>2</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>2,106.8</b>	<b>1,210.5</b>	<b>509.7</b>	<b>348.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>5</b>	<b>2</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>2,106.8</b>	<b>1,210.5</b>	<b>509.7</b>	<b>348.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>5</b>	<b>2</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>2,106.8</b>	<b>1,210.5</b>	<b>509.7</b>	<b>348.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>5</b>	<b>2</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	5,852.4	6,025.7	7,442.8	7,718.6	0.0	0.0	7,718.6	1,866.2 31.9 %	1,692.9 28.1 %	275.8 3.7 %
<u>Objects of Expenditure</u>										
Personal Services	3,915.7	4,049.0	4,345.1	4,522.0	0.0	0.0	4,522.0	606.3 15.5 %	473.0 11.7 %	176.9 4.1 %
Travel	381.1	381.1	574.8	634.0	0.0	0.0	634.0	252.9 66.4 %	252.9 66.4 %	59.2 10.3 %
Services	1,376.7	1,416.7	2,335.6	2,373.8	0.0	0.0	2,373.8	997.1 72.4 %	957.1 67.6 %	38.2 1.6 %
Commodities	173.9	173.9	182.3	183.8	0.0	0.0	183.8	9.9 5.7 %	9.9 5.7 %	1.5 0.8 %
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)	1,606.9	1,621.6	821.6	821.6	0.0	0.0	821.6	-785.3 -48.9 %	-800.0 -49.3 %	0.0
1004 Gen Fund (UGF)	2,519.4	2,586.7	2,903.8	3,179.6	0.0	0.0	3,179.6	660.2 26.2 %	592.9 22.9 %	275.8 9.5 %
1007 I/A Rcpts (Other)	818.5	903.3	2,803.3	2,803.3	0.0	0.0	2,803.3	1,984.8 242.5 %	1,900.0 210.3 %	0.0
1061 CIP Rcpts (Other)	251.8	253.0	253.0	253.0	0.0	0.0	253.0	1.2 0.5 %	0.0	0.0
1108 Stat Desig (Other)	655.8	661.1	661.1	661.1	0.0	0.0	661.1	5.3 0.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	22	24	24	24	0	0	24	2 9.1 %	0	0
Perm Part Time	16	14	14	14	0	0	14	-2 -12.5 %	0	0
Temporary	9	9	9	9	0	0	9	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	5,852.4	3,665.7	381.1	1,626.7	173.9	5.0	0.0	0.0	22	16	8
1002 Fed Rcpts (Fed)		1,606.9										
1004 Gen Fund (UGF)		2,519.4										
1007 I/A Rcpts (Other)		818.5										
1061 CIP Rcpts (Other)		251.8										
1108 Stat Desig (Other)		655.8										
<b>FY12 Conference Committee Total</b>		<b>5,852.4</b>	<b>3,665.7</b>	<b>381.1</b>	<b>1,626.7</b>	<b>173.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>16</b>	<b>8</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		<b>5,852.4</b>	<b>3,665.7</b>	<b>381.1</b>	<b>1,626.7</b>	<b>173.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>16</b>	<b>8</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 11-2-0349 Add College Intern III 11-#0009 for Southwest Alaska research	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 11-2-0327 Transfer between line items to bring personal services within vacancy guidelines	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		<b>5,852.4</b>	<b>3,915.7</b>	<b>381.1</b>	<b>1,376.7</b>	<b>173.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>16</b>	<b>9</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Transfer Inter-Agency Receipts Authority from Commissioner's Office for Program Needs	TrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
Time Status Change for PCN 11-0439 from PPT to PFT Due to Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time Status Change for PCN 11-0409 from PPT to PFT Due to Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reverse Funding for Five Year Harvest Study on Lower Kuskokwim Caribou	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										
FY2013 Salary Increases	SalAdj	97.2	97.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1004 Gen Fund (UGF)		49.0										
1007 I/A Rcpts (Other)		33.4										
1061 CIP Rcpts (Other)		0.9										
1108 Stat Desig (Other)		4.0										
FY2013 Health Insurance Increases	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		18.3										
1007 I/A Rcpts (Other)		11.4										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		1.3										
Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14 & Terms 6/30/14)	IncT	60.0	30.0	10.0	19.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
<b>FY13 Adjusted Base Total</b>		<b>6,025.7</b>	<b>4,049.0</b>	<b>381.1</b>	<b>1,416.7</b>	<b>173.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>14</b>	<b>9</b>

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** Changes from FY13 Adjusted Base to Gov amendments after 30th Day ***</b>												
Subsistence Information Update in Proposed Development Sites	Inc	1,100.0	0.0	178.7	913.9	7.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,100.0										
Receipts from Other State Agencies	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		800.0										
Reduce Receipt Authority	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-800.0										
Harvest Surveys that Identify Subsistence Use Patterns	Inc	317.1	296.1	15.0	5.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		317.1										
<b>Gov amendments after 30th Day Total</b>		<b>7,442.8</b>	<b>4,345.1</b>	<b>574.8</b>	<b>2,335.6</b>	<b>182.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>14</b>	<b>9</b>
<b>*** Changes from Gov amendments after 30th Day to FY13 House ***</b>												
<b>FY13 House Total</b>		<b>7,442.8</b>	<b>4,345.1</b>	<b>574.8</b>	<b>2,335.6</b>	<b>182.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>14</b>	<b>9</b>
<b>*** Changes from Gov amendments after 30th Day to FY13 Senate ***</b>												
Regional Hub Subsistence Research	Inc	450.6	0.0	0.0	0.0	0.0	0.0	0.0	450.6	0	0	0
1004 Gen Fund (UGF)		450.6										
<b>FY13 Senate Total</b>		<b>7,893.4</b>	<b>4,345.1</b>	<b>574.8</b>	<b>2,335.6</b>	<b>182.3</b>	<b>5.0</b>	<b>0.0</b>	<b>450.6</b>	<b>24</b>	<b>14</b>	<b>9</b>
<b>*** Changes from Gov amendments after 30th Day to FY13 Enacted ***</b>												
CC: Regional Hub Subsistence Research	Inc	275.8	0.0	0.0	0.0	0.0	0.0	0.0	275.8	0	0	0
1004 Gen Fund (UGF)		275.8										
Distribute Miscellaneous Line Items - Regional Hub Subsistence Research	LIT	0.0	176.9	59.2	38.2	1.5	0.0	0.0	-275.8	0	0	0
<b>FY13 Enacted Total</b>		<b>7,718.6</b>	<b>4,522.0</b>	<b>634.0</b>	<b>2,373.8</b>	<b>183.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>14</b>	<b>9</b>

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**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	3,670.7	3,693.2	2,602.7	2,602.7	0.0	0.0	2,602.7	-1,068.0 -29.1 %	-1,090.5 -29.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	952.1	974.6	784.1	784.1	0.0	0.0	784.1	-168.0 -17.6 %	-190.5 -19.5 %	0.0
Travel	215.6	215.6	115.6	115.6	0.0	0.0	115.6	-100.0 -46.4 %	-100.0 -46.4 %	0.0
Services	2,309.7	2,309.7	1,559.7	1,559.7	0.0	0.0	1,559.7	-750.0 -32.5 %	-750.0 -32.5 %	0.0
Commodities	118.3	118.3	68.3	68.3	0.0	0.0	68.3	-50.0 -42.3 %	-50.0 -42.3 %	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)	3,087.9	3,110.4	2,019.9	2,019.9	0.0	0.0	2,019.9	-1,068.0 -34.6 %	-1,090.5 -35.1 %	0.0
<u>Positions</u>										
Perm Full Time	9	6	6	6	0	0	6	-3 -33.3 %	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

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	3,670.7	952.1	215.6	2,309.7	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Trust (Other)		3,087.9										
<b>FY12 Conference Committee Total</b>		<b>3,670.7</b>	<b>952.1</b>	<b>215.6</b>	<b>2,309.7</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		<b>3,670.7</b>	<b>952.1</b>	<b>215.6</b>	<b>2,309.7</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		<b>3,670.7</b>	<b>952.1</b>	<b>215.6</b>	<b>2,309.7</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Transfer PCNs 11-7701 and 11-7705 to Habitat for Development Related Activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Vacant PFT PCN 11-7007	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		15.5										
FY2013 Health Insurance Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		7.0										
<b>FY13 Adjusted Base Total</b>		<b>3,693.2</b>	<b>974.6</b>	<b>215.6</b>	<b>2,309.7</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
Reduce Receipt Authority	Dec	-1,090.5	-190.5	-100.0	-750.0	-50.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		-1,090.5										
<b>Gov amendments after 30th Day Total</b>		<b>2,602.7</b>	<b>784.1</b>	<b>115.6</b>	<b>1,559.7</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
<b>FY13 House Total</b>		<b>2,602.7</b>	<b>784.1</b>	<b>115.6</b>	<b>1,559.7</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		<b>2,602.7</b>	<b>784.1</b>	<b>115.6</b>	<b>1,559.7</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>												
<b>FY13 Enacted Total</b>		<b>2,602.7</b>	<b>784.1</b>	<b>115.6</b>	<b>1,559.7</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	1,608.8	1,608.8	4,608.8	4,608.8	0.0	0.0	4,608.8	3,000.0 186.5 %	3,000.0 186.5 %	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	1,608.8	1,608.8	4,608.8	4,608.8	0.0	0.0	4,608.8	3,000.0 186.5 %	3,000.0 186.5 %	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)	1,608.8	1,608.8	4,608.8	4,608.8	0.0	0.0	4,608.8	3,000.0 186.5 %	3,000.0 186.5 %	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

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,608.8										
<b>FY12 Conference Committee Total</b>		<b>1,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
<b>FY12 Authorized Total</b>		<b>1,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
<b>FY12 Management Plan Total</b>		<b>1,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
<b>FY13 Adjusted Base Total</b>		<b>1,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Facilities Maintenance and Operations Costs	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,000.0										
<b>Gov amendments after 30th Day Total</b>		<b>4,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
<b>FY13 House Total</b>		<b>4,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
<b>FY13 Senate Total</b>		<b>4,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
<b>FY13 Enacted Total</b>		<b>4,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
<b>Total</b>	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

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY12 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										
<b>FY12 Conference Committee Total</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY12 Conference Committee to FY12 Authorized ***</b>												
<b>FY12 Authorized Total</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY12 Authorized to FY12 Management Plan ***</b>												
<b>FY12 Management Plan Total</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY12 Management Plan to FY13 Adjusted Base ***</b>												
<b>FY13 Adjusted Base Total</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY13 Adjusted Base to Gov amendments after 30th Day ***</b>												
<b>Gov amendments after 30th Day Total</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Gov amendments after 30th Day to FY13 House ***</b>												
<b>FY13 House Total</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Gov amendments after 30th Day to FY13 Senate ***</b>												
<b>FY13 Senate Total</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Gov amendments after 30th Day to FY13 Enacted ***</b>												
<b>FY13 Enacted Total</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Habitat  
Allocation: Habitat**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	5,955.3	6,104.4	6,767.1	6,767.1	0.0	0.0	6,767.1	811.8 13.6 %	662.7 10.9 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	4,563.4	4,712.5	5,181.2	5,181.2	0.0	0.0	5,181.2	617.8 13.5 %	468.7 9.9 %	0.0	
Travel	281.5	281.5	400.5	400.5	0.0	0.0	400.5	119.0 42.3 %	119.0 42.3 %	0.0	
Services	915.6	915.6	965.6	965.6	0.0	0.0	965.6	50.0 5.5 %	50.0 5.5 %	0.0	
Commodities	174.8	174.8	199.8	199.8	0.0	0.0	199.8	25.0 14.3 %	25.0 14.3 %	0.0	
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	105.2	105.7	105.7	105.7	0.0	0.0	105.7	0.5 0.5 %	0.0	0.0	
1004 Gen Fund (UGF)	3,752.2	3,850.8	4,204.3	4,204.3	0.0	0.0	4,204.3	452.1 12.0 %	353.5 9.2 %	0.0	
1007 I/A Rcpts (Other)	1,389.4	1,422.6	1,622.6	1,622.6	0.0	0.0	1,622.6	233.2 16.8 %	200.0 14.1 %	0.0	
1055 IA/OIL HAZ (Other)	105.0	107.4	107.4	107.4	0.0	0.0	107.4	2.4 2.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	335.3	345.4	454.6	454.6	0.0	0.0	454.6	119.3 35.6 %	109.2 31.6 %	0.0	
1108 Stat Desig (Other)	268.2	272.5	272.5	272.5	0.0	0.0	272.5	4.3 1.6 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	47	49	49	49	0	0	49	2 4.3 %	0	0	
Perm Part Time	2	2	2	2	0	0	2	0	0	0	
Temporary	7	7	7	7	0	0	7	0	0	0	

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Habitat  
Allocation: Habitat**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	5,955.3	4,563.4	281.5	915.6	174.8	20.0	0.0	0.0	47	2	0
1002 Fed Rcpts (Fed)		105.2										
1004 Gen Fund (UGF)		3,752.2										
1007 I/A Rcpts (Other)		1,389.4										
1055 IA/OIL HAZ (Other)		105.0										
1061 CIP Rcpts (Other)		335.3										
1108 Stat Desig (Other)		268.2										
<b>FY12 Conference Committee Total</b>		<b>5,955.3</b>	<b>4,563.4</b>	<b>281.5</b>	<b>915.6</b>	<b>174.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		<b>5,955.3</b>	<b>4,563.4</b>	<b>281.5</b>	<b>915.6</b>	<b>174.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 11-1-0571 LTNP PCN's 11-N11103 and 11-N11104 to monitor aquatic resources near the Kensington Mine	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 11-1-0541 LTNP PCN 11-N11107 to document anadromous waters in Juneau, Haines and Sitka	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 11-2-0293 College Intern LTNP PCNs 11-IN1110 and 11-IN1111 to assist with surveys and data collection projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 11-2-0292 College Intern LTNP PCNs 11-IN1108 and 11-IN1109 to assist with mining biomonitoring work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<b>FY12 Management Plan Total</b>		<b>5,955.3</b>	<b>4,563.4</b>	<b>281.5</b>	<b>915.6</b>	<b>174.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>2</b>	<b>7</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Transfer PCNs 11-7701 and 11-7705 from EVOS for Development Related Activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2013 Salary Increases	SalAdj	104.5	104.5	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)		69.2										
1007 I/A Rcpts (Other)		23.4										
1055 IA/OIL HAZ (Other)		1.6										
1061 CIP Rcpts (Other)		7.0										
1108 Stat Desig (Other)		3.0										
FY2013 Health Insurance Increases	SalAdj	44.6	44.6	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)		29.4										
1007 I/A Rcpts (Other)		9.8										
1055 IA/OIL HAZ (Other)		0.8										
1061 CIP Rcpts (Other)		3.1										
1108 Stat Desig (Other)		1.3										
<b>FY13 Adjusted Base Total</b>		<b>6,104.4</b>	<b>4,712.5</b>	<b>281.5</b>	<b>915.6</b>	<b>174.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>2</b>	<b>7</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
Permit Streamlining and Reform	Inc	65.0	35.0	10.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
Oil and Gas Related Right-of-Way Work	Inc	200.0	125.0	30.0	30.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Habitat  
Allocation: Habitat**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)</b>												
Oil and Gas Related Pre-Permitting Activities	Inc	103.5	94.5	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.5										
Documenting Anadromous Waters in Southeast Alaska	Inc	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		109.2										
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	Inc	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		185.0										
<b>Gov amendments after 30th Day Total</b>		<b>6,767.1</b>	<b>5,181.2</b>	<b>400.5</b>	<b>965.6</b>	<b>199.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>2</b>	<b>7</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
<del>Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance</del>	<del>Inc</del>	<del>185.0</del>	<del>105.0</del>	<del>70.0</del>	<del>10.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>185.0</del>										
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	IncOTI	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		185.0										
<b>FY13 House Total</b>		<b>6,767.1</b>	<b>5,181.2</b>	<b>400.5</b>	<b>965.6</b>	<b>199.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>2</b>	<b>7</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<del>Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance</del>	<del>Inc</del>	<del>185.0</del>	<del>105.0</del>	<del>70.0</del>	<del>10.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>185.0</del>										
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	IncOTI	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		185.0										
<b>FY13 Senate Total</b>		<b>6,767.1</b>	<b>5,181.2</b>	<b>400.5</b>	<b>965.6</b>	<b>199.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>2</b>	<b>7</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>												
<del>Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance</del>	<del>Inc</del>	<del>185.0</del>	<del>105.0</del>	<del>70.0</del>	<del>10.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>185.0</del>										
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	IncOTI	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		185.0										
<b>FY13 Enacted Total</b>		<b>6,767.1</b>	<b>5,181.2</b>	<b>400.5</b>	<b>965.6</b>	<b>199.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>2</b>	<b>7</b>

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**2012 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	4,198.5	4,291.3	4,291.3	4,291.3	0.0	0.0	4,291.3	92.8 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,517.1	3,599.9	3,599.9	3,599.9	0.0	0.0	3,599.9	82.8 2.4 %	0.0	0.0
Travel	36.7	36.7	36.7	36.7	0.0	0.0	36.7	0.0	0.0	0.0
Services	552.6	552.6	552.6	552.6	0.0	0.0	552.6	0.0	0.0	0.0
Commodities	77.1	87.1	87.1	87.1	0.0	0.0	87.1	10.0 13.0 %	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)	4,084.1	4,176.9	4,176.9	4,176.9	0.0	0.0	4,176.9	92.8 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	28	28	28	0	0	28	-1 -3.4 %	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts (Fed)		114.4										
1201 CFEC Rcpts (DGF)		4,084.1										
<b>FY12 Conference Committee Total</b>		<b>4,198.5</b>	<b>3,517.1</b>	<b>36.7</b>	<b>552.6</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		<b>4,198.5</b>	<b>3,517.1</b>	<b>36.7</b>	<b>552.6</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		<b>4,198.5</b>	<b>3,517.1</b>	<b>36.7</b>	<b>552.6</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		62.1										
FY2013 Health Insurance Increases	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		30.7										
Delete Vacant PFT PCN 11-3006	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY13 Adjusted Base Total</b>		<b>4,291.3</b>	<b>3,599.9</b>	<b>36.7</b>	<b>552.6</b>	<b>87.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>4</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
<b>Gov amendments after 30th Day Total</b>		<b>4,291.3</b>	<b>3,599.9</b>	<b>36.7</b>	<b>552.6</b>	<b>87.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>4</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>4,291.3</b>	<b>3,599.9</b>	<b>36.7</b>	<b>552.6</b>	<b>87.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>4</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>4,291.3</b>	<b>3,599.9</b>	<b>36.7</b>	<b>552.6</b>	<b>87.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>4</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>4,291.3</b>	<b>3,599.9</b>	<b>36.7</b>	<b>552.6</b>	<b>87.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>4</b>	<b>0</b>

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# Transaction Type Definitions

<b>11Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>11Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY 2012 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2013.
<b>FisNot12</b>	Fiscal Note appropriations for legislation effective in FY 2012.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2012), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.