

**2013 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and Hse Subcom**

Numbers and Language Differences Agencies: F&G

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Central Region Fisheries Management													
Susitna River Drainage Sockeye Project	Hse Subcom	Inc	155.0	85.5	0.0	47.5	22.0	0.0	0.0	0.0	0	8	0
1004 Gen Fund (UGF)			155.0										
* Allocation Difference *			155.0	85.5	0.0	47.5	22.0	0.0	0.0	0.0	0	8	0
AYK Region Fisheries Management													
Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs (FY13-FY15)	Hse Subcom	IncT	175.0	109.5	2.1	35.0	23.4	5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
Assessment of Annual Salmon Escapement in the Aniak River Drainage	Hse Subcom	Inc	150.0	90.0	2.0	30.0	24.0	4.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			325.0	199.5	4.1	65.0	47.4	9.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
Maintenance and Operations Costs for the New Kodiak Office Building	Hse Subcom	Inc	350.0	94.5	0.0	230.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
Salmon Assessment Project Support in the Karluk, Chignik, Nelson, and Bear River Weirs	Hse Subcom	Inc	100.0	58.5	0.0	23.0	18.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Training Observers and Crab Pot Survey	Hse Subcom	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)			300.0										
* Allocation Difference *			750.0	153.0	0.0	553.5	43.5	0.0	0.0	0.0	0	0	0
Commercial Fisheries Special Projects													
Additional Statutory Designated Program Receipt Authority for Anticipated Contracts	Hse Subcom	Inc	465.0	0.0	0.0	465.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			465.0										
Reduce Excess Receipt Authority	Hse Subcom	Dec	-1,805.7	-500.0	0.0	-905.7	0.0	-400.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-800.0										
1005 GF/Prgm (DGF)			-1,005.7										
* Allocation Difference *			-1,340.7	-500.0	0.0	-440.7	0.0	-400.0	0.0	0.0	0	0	0
** Appropriation Difference **			-110.7	-62.0	4.1	225.3	112.9	-391.0	0.0	0.0	0	8	0
Sport Fisheries													
Sport Fisheries													
Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds	Hse Subcom	IncOTI	430.0	0.0	0.0	430.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			430.0										
Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds	Hse Subcom	Dec	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-430.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Wildlife Conservation													
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Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulations	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-92.4										
1024 Fish/Game (Other)			92.4										
Wildlife Population Assessment and Species Research	Hse Subcom	Inc	2,120.0	955.0	70.0	895.0	200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,808.8										
1003 G/F Match (UGF)			311.2										
Decrement IncT Funding for Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	Hse Subcom	Dec	-80.0	0.0	-5.0	-55.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80.0										
Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	Hse Subcom	IncOTI	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			41.2										
1003 G/F Match (UGF)			13.8										
1004 Gen Fund (UGF)			25.0										
Decrement IncT Funding for Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)	Hse Subcom	Dec	-130.0	0.0	-10.0	-110.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-130.0										
Decrement IncT Fund for Assessments in Game Mgt Units 15A & 15C for Intensive Mgt to Improve Moose Population(FY12-FY14)	Hse Subcom	Dec	-300.0	-90.0	-10.0	-160.0	-40.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-300.0										
Restore Assessments in Game Management Units 15A & 15C for Intensive Management to Improve Moose Population(FY12-FY14)	Hse Subcom	IncOTI	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			150.0										
1003 G/F Match (UGF)			50.0										
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			1,990.0	955.0	60.0	785.0	190.0	0.0	0.0	0.0	0	0	0
Hunter Education Public Shooting Ranges													
Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulation	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-303.9										
1024 Fish/Game (Other)			303.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,990.0	955.0	60.0	785.0	190.0	0.0	0.0	0.0	0	0	0

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Administration and Support													
Agency-wide Unallocated Reduction													
Unallocated Reduction - equivalent to 5% of the department's travel budget for FY14	Hse Subcom	Dec	-316.5	0.0	-316.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-316.5										
* Allocation Difference *			-316.5	0.0	-316.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Department of Administration Core Services Rates	Hse Subcom	Inc	87.6	0.0	0.0	87.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			87.6										
* Allocation Difference *			87.6	0.0	0.0	87.6	0.0	0.0	0.0	0.0	0	0	0
State Subsistence Research													
Replace Interagency Receipt Authority with Capital Improvement Project Receipt Authority	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-800.0										
1061 CIP Rcpts (Other)			800.0										
Replace Interagency Receipt Authority with Federal Receipt Authority to Match Anticipated Funding	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			200.0										
1007 I/A Rcpts (Other)			-200.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
Interagency Authority to Reflect Facilities Maintenance and Operations Costs for the New Kodiak Facility	Hse Subcom	Inc	492.0	0.0	0.0	492.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			492.0										
* Allocation Difference *			492.0	0.0	0.0	492.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			263.1	0.0	-316.5	579.6	0.0	0.0	0.0	0.0	0	0	0
Habitat													
Habitat													
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	Hse Subcom	IncM	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			185.0										
* Allocation Difference *			185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,327.4	998.0	-182.4	1,599.9	302.9	-391.0	0.0	0.0	0	8	0
**** All Agencies Difference ****			2,327.4	998.0	-182.4	1,599.9	302.9	-391.0	0.0	0.0	0	8	0

Column Definitions

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

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.