

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and Hse Sub**

Numbers Only
Differences Only

Agency: Department of Fish and Game

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
AYK Region Fisheries Management													
Increase general funds to replace lost federal receipts for subsistence management projects	Hse Sub	Inc	80.0	36.8	2.5	19.0	21.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund			80.0										
AMD: Lower Yukon River Cooperative Summer Salmon Drift Test Fishery	Hse Sub	Inc	18.9	11.6	0.4	2.5	4.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.9										
AMD: Hooper Bay/Dall Point Offshore Salmon Test Fish Feasibility Study	Hse Sub	Inc	67.0	53.3	3.2	5.0	5.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			67.0										
AMD: Pilot Station Sonar Fall Chum Comprehensive Sampling	Hse Sub	Inc	24.1	22.5	0.0	0.0	1.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.1										
** Allocation Difference **			190.0	124.2	6.1	26.5	33.2	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
Increase general funds for Bering Sea crab research in the Westward region	Hse Sub	Inc	793.7	420.0	10.0	358.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			793.7										
AMD: Bering Sea Crab Research Program Fund Source Switch	Hse Sub	Dec	-793.7	0.0	0.0	-793.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-793.7										
** Allocation Difference **			0.0	420.0	10.0	-435.0	5.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Special Projects													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-79.3										
1004 Gen Fund			170.9										
1007 I/A Rcpts			-6.0										
1061 CIP Rcpts			-33.2										
1108 Stat Desig			-44.6										
1201 CFEC Rcpts			-7.8										
Increase CIP Position Cost authority due to increased funding from the Alaska Sustainable Salmon Fund and other projects	Hse Sub	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			600.0										
Decrease I/A receipt authority due to unrealizable RSAs	Hse Sub	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-300.0										
Reduce federal authority as funds from the Office of Subsistence Management no longer exist	Hse Sub	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-80.0										
AMD: Bering Sea Crab Research Program Fund Source Switch	Hse Sub	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

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Commercial Fisheries (continued)													
Commercial Fisheries Special Projects (continued)													
AMD: Bering Sea Crab Research Program Fund													
Source Switch (continued)													
1002 Fed Rcpts			500.0										
** Allocation Difference **			720.0	520.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			910.0	1,064.2	16.1	-208.5	38.2	0.0	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
Delete surplus I/A receipt authority	Hse Sub	Dec	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-180.0										
Correct Unrealizable Fund Sources in the Salary	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment for the Existing Bargaining Unit Agreements													
1002 Fed Rcpts			-215.2										
1004 Gen Fund			384.6										
1007 I/A Rcpts			-11.7										
1024 Fish/Game			-136.3										
1061 CIP Rcpts			-21.4										
Reduce Federal, SDPR and I/A receipt authorization to align with anticipated revenues	Hse Sub	Dec	-1,121.0	0.0	0.0	-1,121.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-277.0										
1007 I/A Rcpts			-554.0										
1108 Stat Desig			-290.0										
** Allocation Difference **			-1,301.0	0.0	0.0	-1,301.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fisheries Research and Restoration													
Correct Unrealizable Fund Sources in the Salary	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment for the Existing Bargaining Unit Agreements													
1002 Fed Rcpts			-16.3										
1004 Gen Fund			29.8										
1007 I/A Rcpts			-6.4										
1024 Fish/Game			-7.1										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-1,301.0	0.0	0.0	-1,301.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation Special Projects													
Change fund sources for WC Special Projects by reducing I/A and Federal and increasing CIP Receipts and EVOS	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-85.0										

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Wildlife Conservation (continued)													
Wildlife Conservation Special Projects (continued)													
Change fund sources for WC Special Projects by reducing I/A and Federal and increasing CIP Receipts and EVOS (continued)													
1007 I/A Rcpts			-60.0										
1018 EVOS Trust			50.0										
1061 CIP Rcpts			95.0										
AMD: Fund change for National Fish and Wildlife Foundation projects	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-50.0										
1108 Stat Desig			50.0										
** 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
Administration and Support													
Commissioner's Office													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
1004 Gen Fund			7.9										
1007 I/A Rcpts			-7.9										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
1002 Fed Rcpts			-17.3										
1004 Gen Fund			76.1										
1007 I/A Rcpts			-58.8										
AMD: Additional indirect receipts from Wildlife Conservation and Sport Fisheries projects	Hse Sub	Inc	300.0	55.0	15.0	200.0	10.0	20.0	0.0	0.0	0	0	0
1007 I/A Rcpts			300.0										
** Allocation Difference **			300.0	55.0	15.0	200.0	10.0	20.0	0.0	0.0	0	0	0
Fish and Game Boards and Advisory Committees													
Increase SDPR for public information requests and CIP authority to cover personal services													
1061 CIP Rcpts			15.0										
1108 Stat Desig			6.0										
Reduce federal authorization to align with anticipated revenues	Hse Sub	Dec	-210.0	-40.0	-50.0	-95.0	-25.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-210.0										

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Administration and Support (continued)													
Fish and Game Boards and Advisory Committees (continued)													
** Allocation Difference **			-189.0	-19.0	-50.0	-95.0	-25.0	0.0	0.0	0.0	0	0	0
State Subsistence													
Correct Unrealizable Fund Source in the Salary Adjustment for the Existing Bargaining Units Agreements	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-13.6										
1004 Gen Fund			26.3										
1007 I/A Rcpts			-4.1										
1061 CIP Rcpts			-2.6										
1108 Stat Desig			-6.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			111.0	36.0	-35.0	105.0	-15.0	20.0	0.0	0.0	0	0	0
Habitat													
Habitat													
Correct Unrealizable Fund sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			13.0										
1007 I/A Rcpts			-10.4										
1108 Stat Desig			-2.6										
Increase CIP receipts due to funded Pacific Coastal Salmon Recovery Fund (PCSRF) projects	Hse Sub	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			100.0										
Increase for Inter-agency Oil and Hazardous Waste receipts for contingency planning	Hse Sub	Inc	47.0	28.0	12.0	5.0	2.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ			47.0										
** Allocation Difference **			147.0	128.0	12.0	5.0	2.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			147.0	128.0	12.0	5.0	2.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-133.0	1,228.2	-6.9	-1,399.5	25.2	20.0	0.0	0.0	0	0	0
***** All Agencies Difference *****			-133.0	1,228.2	-6.9	-1,399.5	25.2	20.0	0.0	0.0	0	0	0

Column Definitions

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.