

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries												
Southeast Region Fisheries Management												
FY11 Conference Committee	ConfCom	8,287.8	5,551.8	140.6	1,442.5	512.9	40.0	0.0	600.0	51	52	0
1002 Fed Rcpts (Fed)		520.1										
1003 G/F Match (UGF)		183.6										
1004 Gen Fund (UGF)		7,015.2										
1109 Test Fish (DGF)		568.9										
ADN 11-1-0078 Spread miscellaneous line to align funding with spending plan	LIT	0.0	187.2	13.4	329.2	70.2	0.0	0.0	-600.0	0	0	0
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
ADN 11-1-0179 Correct LTC pay increase allocation from Southeast Region to Central Region	TrOut	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
ADN 11-1-0180 Correct LTC pay increase allocation from Southeast Region to Westward Region	TrOut	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
ADN 11-1-0181 Transfer excess federal authority from Southeast Region to Special Projects for various projects	TrOut	-358.1	-75.0	0.0	-283.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-358.1										
ADN 11-1-0183 Transfer from Headquarters to Southeast Region for Anadromous salmon projects	TrIn	26.9	8.0	10.0	0.0	8.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.9										
ADN 11-1-0347 Time status change of PCN 11-1624 from PPT to PFT due to research needs of the Groundfish Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-1-0354 Delete PPT PCN to correct the count in Southeast Region Fisheries Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		-8.0										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-13.6	0.0	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.6										
Remove One-Time Increment for Southeast Red King Crab Research Funding	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY 2012 Personal Services Increases	SalAdj	296.7	296.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1003 G/F Match (UGF)		9.4										
1004 Gen Fund (UGF)		272.7										
1109 Test Fish (DGF)		7.0										
Transfer the Southeast Tanner Crab Survey from CF Special Projects to the SE Region Fisheries Mgt	TrIn	109.8	77.2	9.0	0.0	23.6	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		109.8										
Fund Source Change from General Fund Program Receipts to General Funds for the Southeast Tanner Crab Survey	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.8										

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Commercial Fisheries (continued)												
Southeast Region Fisheries Management (continued)												
Fund Source Change from General Fund												
Program Receipts to General Funds for the												
Southeast Tanner Crab Survey (continued)												
1005 GF/Prgm (DGF)		-109.8										
Incorporate partial FY11 distribution of fuel trigger in FY12	Inc	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
base. Trigger start point moves from \$51 to \$65.												
1004 Gen Fund (UGF)		13.6										
Southeast Red King Crab Research Funding	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
Chilkat River Inseason Escapement Monitoring	Inc	140.0	125.0	0.0	9.9	5.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
* Allocation Total *		8,529.2	6,158.4	173.0	1,537.1	620.7	40.0	0.0	0.0	52	50	0
Central Region Fisheries Management												
FY11 Conference Committee	ConfCom	8,631.3	6,798.1	103.9	1,249.3	366.4	8.2	0.0	105.4	49	99	2
1003 G/F Match (UGF)		238.3										
1004 Gen Fund (UGF)		8,133.4										
1109 Test Fish (DGF)		259.6										
ADN 11-1-0079 Spread miscellaneous line to align funding with	LIT	0.0	68.0	0.0	23.9	13.5	0.0	0.0	-105.4	0	0	0
spending plan												
August FY2011 Fuel/Utility Cost Increase Funding Distribution	ATrIn	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
from the Office of the Governor												
1004 Gen Fund (UGF)		6.4										
ADN 11-1-0179 Correct LTC pay increase allocation from	TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region to Central Region												
1004 Gen Fund (UGF)		4.9										
ADN 11-1-0184 Transfer from Central Region to Headquarters	TrOut	-268.0	-100.0	-3.0	-100.0	-65.0	0.0	0.0	0.0	0	0	0
for Extended Jurisdiction activities												
1004 Gen Fund (UGF)		-268.0										
ADN 11-1-0355 Delete PFT PCN established in SLA10 that is	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
not needed												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.2										
Reverse August FY2011 Fuel/Utility Cost Increase Funding	OTI	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		-6.4										
FY 2012 Personal Services Increases	SalAdj	333.9	333.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		13.0										
1004 Gen Fund (UGF)		316.6										
1109 Test Fish (DGF)		4.3										
Fund Source Change from Test Fish to General Fund for Upper	IncM	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
Cook Inlet and Bristol Bay projects												
1004 Gen Fund (UGF)		160.0										
Fund Source Change from Test Fish to General Fund for Upper	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
Cook Inlet and Bristol Bay projects												
1109 Test Fish (DGF)		-160.0										

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Commercial Fisheries (continued)												
Central Region Fisheries Management (continued)												
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
* Allocation Total *		8,700.3	7,096.7	100.9	1,179.6	314.9	8.2	0.0	0.0	48	99	2
AYK Region Fisheries Management												
FY11 Conference Committee	ConfCom	6,608.6	5,092.8	230.6	715.6	348.1	16.5	0.0	205.0	36	63	0
1004 Gen Fund (UGF)		6,568.3										
1109 Test Fish (DGF)		40.3										
ADN 11-1-0080 Spread miscellaneous line to align funding with spending plan	LIT	0.0	105.6	8.0	36.0	30.4	25.0	0.0	-205.0	0	0	0
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
ADN 11-1-0185 Transfer from AYK Fisheries to support an increase in programs funded by Headquarters Fisheries	TrOut	-55.1	0.0	0.0	-55.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.1										
ADN 11-1-0243 Transfer personal services for Yukon River projects related to the Yukon River Treaty	LIT	0.0	-270.0	0.0	80.0	105.0	85.0	0.0	0.0	0	0	0
ADN 11-1-0247 Transfer PFT PCN 11-1914 from CF Special Projects to AYK Fisheries Management for a subsistence project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-1-0399 Transfer PPT PCN 11-1723 from CF AYK Fisheries to Habitat for large project reviews	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY 2012 Personal Services increases	SalAdj	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		243.7										
1109 Test Fish (DGF)		0.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-10.2	0.0	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.2										
Line Item Adjustments for Anticipated Spending Plan	LIT	0.0	254.5	0.0	-55.5	-104.8	-94.2	0.0	0.0	0	0	0
Transfer PCN 11-1489 from Special Projects to the AYK Region for the Eagle Border Sonar Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer the Yukon River Canadian Border Sonar Operations from CF Special Projects to the AYK Region Fisheries Mgt	TrIn	119.7	86.1	1.4	8.1	24.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		119.7										
Fund Source Change from SDPR to General Funds for the Yukon River Canadian Border Sonar Operations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.7										
1108 Stat Desig (Other)		-119.7										
Increment to Fund Annual Research and Assesment of the Norton Sound Red King Crab Populations	Inc	50.0	0.0	0.0	15.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										

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Commercial Fisheries (continued)												
AYK Region Fisheries Management (continued)												
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
Southeastern Norton Sound Salmon Assessment Equipment	IncOTI	150.0	0.0	0.0	10.0	10.0	130.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Southeastern Norton Sound Salmon Assessment Operating Costs	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.0										
* Allocation Total *		7,281.8	5,507.4	240.0	924.3	447.8	162.3	0.0	0.0	37	63	0
Westward Region Fisheries Management												
FY11 Conference Committee	ConfCom	8,121.2	6,177.2	338.3	889.6	689.7	26.4	0.0	0.0	45	67	0
1004 Gen Fund (UGF)		7,393.1										
1109 Test Fish (DGF)		728.1										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
ADN 11-1-0180 Correct LTC pay increase allocation from Southeast Region to Westward Region	TrIn	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
ADN 11-1-0176 Transfer GF from Westward Region to Headquarters for extended jurisdiction activities	TrOut	-432.2	-150.0	-10.0	-110.8	-150.0	-11.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-432.2										
ADN 11-1-0244 Transfer two PFT and one PPT PCN from CF Special Projects to Westward Region	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
ADN 11-1-0246 Transfer PFT PCN 11-0107 from Westward Region to CF Special Projects for the scallop program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
FY 2012 Personal Services increases	SalAdj	435.8	435.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		379.1										
1109 Test Fish (DGF)		56.7										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.5										
Transfer 2 PPT (11-1825 and 11-1843) and 1 PFT (11-1857) PCNs from Westward Region to Special Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
AMD: Bering Sea Crab Research and Management Activities	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		400.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
Reestablish optimal timing of weir operations at Ayakulik, Dog Salmon/Frazer Lake, Karluk, and Upper Station systems	Inc	160.0	0.0	0.0	0.0	0.0	0.0	0.0	160.0	0	0	0
1004 Gen Fund (UGF)		160.0										

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Commercial Fisheries (continued)												
Westward Region Fisheries Management (continued)												
Reestablish sockeye salmon smolt enumeration and sampling programs at key sockeye systems	Inc	275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
1004 Gen Fund (UGF)		275.0										
Year-one equipment expenses for sockeye salmon smolt enumeration and sampling programs at key sockeye systems	IncOTI	32.5	0.0	0.0	0.0	0.0	0.0	0.0	32.5	0	0	0
1004 Gen Fund (UGF)		32.5										
* Allocation Total *		9,001.9	6,460.1	328.3	1,191.3	539.7	15.0	0.0	467.5	45	66	0
Headquarters Fisheries Management												
FY11 Conference Committee	ConfCom	9,669.1	5,942.6	321.1	2,875.0	503.4	27.0	0.0	0.0	57	6	1
1004 Gen Fund (UGF)		9,286.9										
1005 GF/Prgm (DGF)		382.2										
ADN 11-1-0107 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1061 CIP Rcpts (Other)		0.2										
ADN 11-1-0182 Transfer the Chinook salmon stock ID project from Special Projects to Headquarters	TrIn	130.0	0.0	6.0	60.4	63.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										
ADN 11-1-0183 Transfer from Headquarters to Southeast Region for Anadromous salmon projects	TrOut	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.9										
ADN 11-1-0184 Transfer from Central Region to Headquarters for Extended Jurisdiction activities	TrIn	268.0	0.0	12.0	220.0	36.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		268.0										
ADN 11-1-0185 Transfer from AYK Fisheries to support an increase in programs funded by Headquarters Fisheries	TrIn	55.1	0.0	0.0	55.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.1										
ADN 11-1-0176 Transfer GF from Westward Region to Headquarters for extended jurisdiction activities	TrIn	432.2	0.0	100.0	180.8	140.0	11.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		432.2										
ADN 11-1-0177 Transfer 3 PFT PCNs from Headquarters to CF Special Projects due to changes in funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
ADN 11-1-0245 Transfer 3 PFT PCNs from CF Special Projects to Headquarters for the Gene Conservation Lab	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 11-1-0357 Delete NP PCN and add PPT PCN to correct the PCN count in Headquarters	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	-1
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
FY 2012 Personal Services increases	SalAdj	295.4	295.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		295.4										
Transfer Authorization Between Line Items to Match Proposed Spending Plan	LIT	0.0	0.0	-110.0	390.0	-270.0	-10.0	0.0	0.0	0	0	0
Delete Excess CIP Receipts Authority from Headquarters Fisheries Management	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.2										

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Commercial Fisheries (continued)												
Headquarters Fisheries Management (continued)												
* Allocation Total *		10,819.6	6,207.8	329.1	3,781.3	473.0	28.4	0.0	0.0	57	7	0
Commercial Fisheries Special Projects												
	FY11 Conference Committee											
	1002 Fed Rcpts (Fed)	10,316.1										
	1004 Gen Fund (UGF)	1,905.1										
	1005 GF/Prgm (DGF)	1,730.4										
	1007 I/A Rcpts (Other)	802.6										
	1018 EVOS Trust (Other)	345.1										
	1061 CIP Rcpts (Other)	3,083.7										
	1108 Stat Desig (Other)	4,112.4										
	1212 Stimulus09 (Fed)	50.0										
	ADN 11-1-0178 Transfer PFT PCN 11-1972 to Administrative Services for IT support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	ADN 11-1-0181 Transfer excess federal authority from Southeast Region to Special Projects for various projects	358.1	0.0	0.0	358.1	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	358.1										
	ADN 11-1-0182 Transfer the Chinook salmon stock ID project from Special Projects to Headquarters	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-130.0										
	ADN 11-1-0177 Transfer 3 PFT PCNs from Headquarters to CF Special Projects due to changes in funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
	ADN 11-1-0244 Transfer two PFT and one PPT PCN from CF Special Projects to Westward Region	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
	ADN 11-1-0245 Transfer 3 PFT PCNs from CF Special Projects to Headquarters for the Gene Conservation Lab	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	ADN 11-1-0246 Transfer PFT PCN 11-0107 from Westward Region to CF Special Projects for the scallop program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	ADN 11-1-0247 Transfer PFT PCN 11-1914 from CF Special Projects to AYK Fisheries Management for a subsistence project	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	ADN 11-1-0344 Transfer PPT PCN 11-0226 from Sport Fisheries to CF Special Projects for the Tag Lab	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	ADN 11-1-0348 Transfer 2 PPT PCNs to Wildlife Conservation for wildlife management field activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
	ADN 11-1-0353 Transfer PFT PCN 11-7012 to Wildlife Conservation Special Projects for the Wildlife Diversity program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	ADN 11-1-0358 Add NP PCN to correct count in CF Special Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	ADN 11-1-0359 Time status change of PCN 11-1782 from PPT to PFT due to AKFIN grant workload	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	FY 2011 Over/Understated GGU/SU salary adjustments	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	16.9										
	1005 GF/Prgm (DGF)	0.5										
	FY 2012 Personal Services Increases	800.7	800.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	376.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
FY 2012 Personal Services Increases (continued)												
1004 Gen Fund (UGF)		64.4										
1005 GF/Prgm (DGF)		25.9										
1007 I/A Rcpts (Other)		22.6										
1061 CIP Rcpts (Other)		146.7										
1108 Stat Desig (Other)		164.3										
Transfer General Fund to Administrative Services for the Fish and Wildlife Careers for Alaskans Program	TrOut	-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										
Transfer 2 PPT (11-1825 and 11-1843) and 1 PFT (11-1857) PCNs from Westward Region to Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Transfer PCN 11-1489 from Special Projects to the AYK Region for the Eagle Border Sonar Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PFT PCN 11-1968 to the Habitat Division for Gas Pipeline Work	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer the Southeast Tanner Crab Survey from CF Special Projects to the SE Region Fisheries Mgt	TrOut	-109.8	-77.2	-9.0	0.0	-23.6	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-109.8										
Transfer the Yukon River Canadian Border Sonar Operations from CF Special Projects to the AYK Region Fisheries Mgt	TrOut	-119.7	-86.1	-1.4	-8.1	-24.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-119.7										
Replace GFPR with Fish & Game Funds for Fishing Fines & Penalties Deposited into the Fish & Game Fund per AS16.05.110(b)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-200.0										
1024 Fish/Game (Other)		200.0										
Increase CIP Receipts Authority for Positions Assigned to CIP Projects	IncM	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		300.0										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-376.8										
1004 Gen Fund (UGF)		736.3										
1005 GF/Prgm (DGF)		-25.9										
1007 I/A Rcpts (Other)		-22.6										
1061 CIP Rcpts (Other)		-146.7										
1108 Stat Desig (Other)		-164.3										
Delete Excess Federal ARRA Authority	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-50.0										
AMD: Dive Fishery Program Support	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
AMD: Bering Sea Crab Research and Management Activities	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Implement a small-scale reconnaissance stock assessment survey for Dungeness crab in the Yakutat area	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0

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Commercial Fisheries (continued)													
Commercial Fisheries Special Projects (continued)													
Implement a small-scale reconnaissance stock assessment survey for Dungeness crab in the Yakutat area (continued)													
		1004 Gen Fund (UGF)	30.0										
	Inc		75.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0	
Expand the pilot stock assessment surveys to fully cover the major pot shrimp fishing grounds in SE Alaska													
		1004 Gen Fund (UGF)	75.0										
	Inc		95.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0	
Annual Central Region Large-Mesh Trawl Survey to assess abundance of crab and groundfish species.													
		1004 Gen Fund (UGF)	95.0										
* Allocation Total *			23,112.1	14,083.2	556.7	5,859.6	1,720.3	692.3	0.0	200.0	75	165	1
** Appropriation Total **			67,444.9	45,513.6	1,728.0	14,473.2	4,116.4	946.2	0.0	667.5	314	450	3
Sport Fisheries													
Sport Fisheries													
	ConfCom	FY11 Conference Committee	49,221.7	28,455.4	1,193.6	16,868.9	2,286.2	75.0	0.0	342.6	230	208	19
		1002 Fed Rcpts (Fed)	23,160.9										
		1004 Gen Fund (UGF)	4,813.2										
		1007 I/A Rcpts (Other)	1,761.5										
		1018 EVOS Trust (Other)	339.4										
		1024 Fish/Game (Other)	14,935.5										
		1055 IA/OIL HAZ (Other)	18.5										
		1061 CIP Rcpts (Other)	2,088.1										
		1108 Stat Desig (Other)	1,604.6										
		1199 Sportfish (Other)	500.0										
	FisNot11	ADN 11-1-0108 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	8.2										
		1007 I/A Rcpts (Other)	1.3										
		1061 CIP Rcpts (Other)	0.9										
	ATrIn	August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	15.9										
	LIT	ADN 11-1-0019 Spread miscellaneous line to align funding with spending plan	0.0	80.5	3.6	216.2	42.3	0.0	0.0	-342.6	0	0	0
	PosAdj	ADN 11-0-0745 Time status change of PCN 11-4079 PFT Fishery Biologist III to a PPT Fishery Biologist II	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	PosAdj	ADN 11-0-0534 Time status change of PCN 11-4294 PPT to PFT for the Statewide Stream Bank Restoration project	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	PosAdj	ADN 11-1-0103 Time status change of PCN 11-4230 Biometrician III from PPT to PFT for the biometric unit	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	PosAdj	ADN 11-0-0535 Time status change of PCN 11-6140 from PPT to PFT for the Statewide Fish Distribution Survey Project	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	TrOut	ADN 11-1-0344 Transfer PPT PCN 11-0226 from Sport Fisheries to CF Special Projects for the Tag Lab	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fisheries (continued)												
ADN 11-1-0345 Transfer two PFT PCNs 11-4009 and 11-5036 to Wildlife Special Projects for the Wildlife Diversity program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-334.0	-334.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-86.1										
1004 Gen Fund (UGF)		-109.0										
1018 EVOS Trust (Other)		-0.4										
1024 Fish/Game (Other)		-46.4										
1061 CIP Rcpts (Other)		-58.4										
1108 Stat Desig (Other)		-33.7										
Reverse August FY2011 Fuel/Utility Cost Increase Funding	OTI	-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		-15.9										
FY 2012 Personal Services Increases	SalAdj	1,191.4	1,191.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		571.9										
1004 Gen Fund (UGF)		199.2										
1007 I/A Rcpts (Other)		44.7										
1018 EVOS Trust (Other)		0.4										
1024 Fish/Game (Other)		279.9										
1061 CIP Rcpts (Other)		85.9										
1108 Stat Desig (Other)		9.4										
Time status change of PCN 11-5337 from PPT to PFT for the Division's Administrative Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Authority to Align Travel, Services and Equipment With Expected Spending Plan	LIT	0.0	0.0	-50.0	-75.0	0.0	125.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases												
1002 Fed Rcpts (Fed)		-571.9										
1004 Gen Fund (UGF)		982.4										
1007 I/A Rcpts (Other)		-44.7										
1024 Fish/Game (Other)		-279.9										
1061 CIP Rcpts (Other)		-85.9										
Increase I/A Authorization Due to Changes to Methodologies for Shared Departmental Costs	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
Transfer Excess SDPR Authority to Wildlife Conservation Special Projects for a Wood Bison Grant	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-200.0										
Reduce Excess Fish and Game Fund Authority Due to Unrealized Revenues	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-1,500.0										
Reduce Excess Statutory Designated Receipts Authority	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-100.0										
Transfer RS2477 responsibilities from Leg B&A Committee Expenses to DF&G, Sport Fisheries appropriation and allocation	ATrIn	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fisheries (continued)												
Remove excess I/A Receipt authorization due to transfer RS2477 responsibilities from Leg B&A Committee Expenses to DF&G	Dec	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.1										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
Transfer funding and positions from the Sport Fisheries allocation to the new Sport Fish Hatcheries allocation.	TrOut	-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										
* Allocation Total *		44,301.9	27,363.4	1,126.7	13,636.6	1,983.0	192.2	0.0	0.0	199	200	19
Sport Fish Hatcheries												
Transfer funding and positions from the Sport Fisheries allocation to the new Sport Fish Hatcheries allocation.	TrIn	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										
* Allocation Total *		4,103.5	2,040.3	20.5	1,689.4	345.5	7.8	0.0	0.0	32	4	0
** Appropriation Total **		48,405.4	29,403.7	1,147.2	15,326.0	2,328.5	200.0	0.0	0.0	231	204	19
Wildlife Conservation												
Wildlife Conservation												
FY11 Conference Committee	ConfCom	29,107.7	16,644.4	836.8	9,624.1	2,002.4	0.0	0.0	0.0	147	38	16
1002 Fed Rcpts (Fed)		14,906.4										
1004 Gen Fund (UGF)		5,461.3										
1005 GF/Prgm (DGF)		84.9										
1024 Fish/Game (Other)		8,655.1										
ADN 11-1-0109 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		2.8										
1024 Fish/Game (Other)		0.7										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
ADN 11-1-0368 Transfer F&G Funds from Wildlife Conservation to Shooting Ranges to Maintain Staffing for Public Hours	TrOut	-86.0	0.0	0.0	-86.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-86.0										
ADN 11-0-0623 Establish 4 FT PCNs for leadership of the new Wildlife Region IV	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 11-1-0369 Transfer in federal authority from Wildlife Conservation Special Projects for Hunter Education projects	TrIn	260.0	65.0	0.0	155.0	40.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		260.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
ADN 11-1-0371 Transfer to personal services for Wildlife Region IV leadership positions	LIT	0.0	665.0	0.0	-595.0	-70.0	0.0	0.0	0.0	0	0	0
ADN 11-1-0348 Transfer 2 PPT PCNs from CF Special Projects for wildlife management field activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
ADN 11-1-0370 Transfer 2 PFT and 2 PPT positions from WC Special Projects to Wildlife Conservation due to funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	89.3	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-44.9										
1004 Gen Fund (UGF)		90.9										
1005 GF/Prgm (DGF)		1.0										
1024 Fish/Game (Other)		42.3										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.3										
FY 2012 Personal Services Increases	SalAdj	759.8	759.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		392.8										
1004 Gen Fund (UGF)		158.3										
1005 GF/Prgm (DGF)		3.6										
1024 Fish/Game (Other)		205.1										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		205.1										
1024 Fish/Game (Other)		-205.1										
Newly Created Wildlife Region IV Leadership Positions	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
Two Feasibility Assessments in 15A & 15C for Future Intensive Management Activity	IncOTI	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										
Collar 50 Moose and Complete Population Estimation Survey to Determine Population Density	IncOTI	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	IncOTI	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										
* Allocation Total *		30,856.4	18,517.8	861.8	9,434.4	2,042.4	0.0	0.0	0.0	154	42	16
Wildlife Conservation Special Projects												
FY11 Conference Committee	ConfCom	11,812.0	4,075.8	447.3	6,084.3	1,204.6	0.0	0.0	0.0	29	20	9
1002 Fed Rcpts (Fed)		8,591.0										
1004 Gen Fund (UGF)		944.5										
1007 I/A Rcpts (Other)		1,229.0										
1018 EVOS Trust (Other)		50.0										
1024 Fish/Game (Other)		375.2										
1061 CIP Rcpts (Other)		113.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Wildlife Conservation Special Projects (continued)												
FY11 Conference Committee (continued)												
1108 Stat Desig (Other)		509.0										
ADN 11-1-0110 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		2.0										
ADN 11-1-0369 Transfer federal authority to Wildlife Conservation for Hunter Education projects	TrOut	-260.0	-65.0	0.0	-155.0	-40.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-260.0										
ADN 11-1-0370 Transfer 2 PFT and 2 PPT positions from WC Special Projects to Wildlife Conservation due to funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
ADN 11-1-0353 Transfer FT PCN 11-7012 from CF Special Projects for the Wildlife Diversity program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-1-0345 Transfer two PFT PCNs 11-4009 and 11-5036 from Sport Fisheries for the Wildlife Diversity program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 11-1-0190 Reclass 11-2265 Time status change of PCN 11-2265 from PPT to PFT for Stellar sea lion research	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.0										
1004 Gen Fund (UGF)		-1.3										
FY 2012 Personal Services Increases	SalAdj	184.1	184.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		124.2										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		40.4										
1061 CIP Rcpts (Other)		4.3										
1108 Stat Desig (Other)		2.3										
Change Fund Sources to Federal Receipts to Support Wood Bison Reintroduction Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
1061 CIP Rcpts (Other)		-50.0										
1108 Stat Desig (Other)		-100.0										
Transfer Excess SDPR Authority from Sport Fisheries for a Wood Bison Project	TrIn	200.0	90.0	10.0	85.0	15.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		200.0										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.4										
1007 I/A Rcpts (Other)		-40.4										
* Allocation Total *		11,923.8	4,272.6	457.3	6,014.3	1,179.6	0.0	0.0	0.0	31	17	9
Hunter Education Public Shooting Ranges												
FY11 Conference Committee	ConfCom	624.5	341.1	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
1005 GF/Prgm (DGF)		284.8										
1024 Fish/Game (Other)		339.7										

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)												
Hunter Education Public Shooting Ranges (continued)												
ADN 11-1-0368 Transfer in F&G Funds from Wildlife Conservation to Shooting Ranges to Maintain Staffing for Public Hours	TrIn	86.0	76.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		86.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		3.6										
FY 2012 Personal Services increases	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		11.0										
1024 Fish/Game (Other)		7.4										
Transfer Services and Supplies to Personal Services to Meet Expected Expenditures	LIT	0.0	6.0	0.0	-4.5	-1.5	0.0	0.0	0.0	0	0	0
* Allocation Total *		732.5	445.1	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
** Appropriation Total **		43,512.7	23,235.5	1,321.1	15,650.6	3,305.5	0.0	0.0	0.0	187	65	25
Administration and Support												
Commissioner's Office												
FY11 Conference Committee	ConfCom	1,788.6	1,292.4	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)		777.7										
1007 I/A Rcpts (Other)		702.4										
1018 EVOS Trust (Other)		54.5										
1061 CIP Rcpts (Other)		56.5										
1108 Stat Desig (Other)		25.6										
ADN 11-1-0111 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
1007 I/A Rcpts (Other)		0.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY 2012 Personal Services increases	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.6										
1007 I/A Rcpts (Other)		21.3										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.7										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.3										
1007 I/A Rcpts (Other)		-21.3										
1061 CIP Rcpts (Other)		-0.3										
1108 Stat Desig (Other)		-0.7										
* Allocation Total *		1,852.1	1,355.9	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
Administrative Services												
FY11 Conference Committee	ConfCom	11,555.5	6,307.2	79.1	4,612.0	317.2	240.0	0.0	0.0	69	10	7
1002 Fed Rcpts (Fed)		1,931.3										
1004 Gen Fund (UGF)		2,605.3										

**2011 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services (continued)												
FY11 Conference Committee (continued)												
1005 GF/Prgm (DGF)		141.9										
1007 I/A Rcpts (Other)		5,979.9										
1018 EVOS Trust (Other)		318.1										
1061 CIP Rcpts (Other)		257.6										
1108 Stat Desig (Other)		321.4										
ADN 11-1-0112 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		3.2										
1018 EVOS Trust (Other)		0.5										
ADN 11-1-0178 Transfer PFT PCN 11-1972 from CF Special Projects for IT support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-1-0196 Adjust line items to match proposed spending plan	LIT	0.0	45.0	35.0	-280.0	250.0	-50.0	0.0	0.0	0	0	0
ADN 11-1-0189 Delete expired NP PCN 11-N08140	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		19.6										
FY 2012 Personal Services increases	SalAdj	324.2	324.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		111.3										
1007 I/A Rcpts (Other)		193.8										
1018 EVOS Trust (Other)		9.3										
1061 CIP Rcpts (Other)		9.8										
Transfer General Fund from Commercial Fisheries for the Fish and Wildlife Careers for Alaskans Program	TrIn	150.0	115.0	20.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
* Allocation Total *		12,056.6	6,818.3	134.1	4,347.0	567.2	190.0	0.0	0.0	70	10	6
Fish and Game Boards and Advisory Committees												
FY11 Conference Committee	ConfCom	1,755.3	1,010.0	358.7	348.7	37.9	0.0	0.0	0.0	6	5	2
1002 Fed Rcpts (Fed)		58.2										
1004 Gen Fund (UGF)		1,285.1										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		390.7										
1061 CIP Rcpts (Other)		15.3										
1108 Stat Desig (Other)		5.0										
ADN 11-1-0113 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Fish and Game Boards and Advisory Committees (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1004 Gen Fund (UGF)		3.7										
FY 2012 Personal Services increases	SalAdj	47.9	47.9	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)		47.1										
1061 CIP Rcpts (Other)		0.5										
Increase Fish & Game Advisory Committee Meetings by Two per Year	Inc	60.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
* Allocation Total *		1,871.6	1,066.3	418.7	348.7	37.9	0.0	0.0	0.0	6	5	2
State Subsistence												
FY11 Conference Committee	ConfCom	5,888.1	3,441.8	371.1	1,637.3	172.9	5.0	0.0	260.0	23	15	8
1002 Fed Rcpts (Fed)		1,627.5										
1004 Gen Fund (UGF)		2,524.8										
1007 I/A Rcpts (Other)		819.0										
1061 CIP Rcpts (Other)		261.3										
1108 Stat Desig (Other)		655.5										
ADN 11-1-0020 Spread miscellaneous line to align funding with spending plan	LIT	0.0	199.6	28.5	29.2	2.7	0.0	0.0	-260.0	0	0	0
ADN 11-1-0114 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		3.7										
1108 Stat Desig (Other)		0.3										
ADN 11-0-0689 Time status change for PCN 11-0411from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-0-0486 Time status change of PCN 11-0422 PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-0-0448 Time status change of PCN 11-0439 from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.8										
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		-0.5										
1061 CIP Rcpts (Other)		-2.3										
FY 2012 Personal Services increases	SalAdj	159.2	159.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.3										
1004 Gen Fund (UGF)		74.9										
1007 I/A Rcpts (Other)		36.0										
1061 CIP Rcpts (Other)		7.4										
1108 Stat Desig (Other)		8.6										
Remove One-Time Increment for Yukon Chinook Salmon Disaster Research Funding	OTI	-260.0	-170.0	-28.5	-58.8	-2.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-260.0										

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
State Subsistence (continued)												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.3										
1004 Gen Fund (UGF)		84.3										
1007 I/A Rcpts (Other)		-36.0										
1061 CIP Rcpts (Other)		-7.4										
1108 Stat Desig (Other)		-8.6										
Correct Unrealizable Fund Sources for FY11 Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18.9										
1004 Gen Fund (UGF)		26.1										
1061 CIP Rcpts (Other)		-7.2										
Five Year Harvest Study on Lower Kuskokwim Caribou	IncOTI	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										
* Allocation Total *		5,852.4	3,665.7	381.1	1,626.7	173.9	5.0	0.0	0.0	22	16	8
EVOS Trustee Council												
FY11 Conference Committee	ConfCom	3,624.9	876.0	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Trust (Other)		3,042.1										
ADN 11-1-0115 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 11-1-0376 Adjust line items to match proposed spending plan	LIT	0.0	-49.4	0.0	49.4	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		30.3										
Adjust Line Items to Match Proposed Spending Plan	LIT	0.0	79.7	0.0	-79.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		3,670.7	952.1	215.6	2,309.7	118.3	75.0	0.0	0.0	9	0	0
State Facilities Maintenance												
FY11 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										
* Allocation Total *		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
Fish and Game State Facilities Rent												
FY11 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										
* Allocation Total *		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		29,442.2	13,858.3	1,350.9	13,016.4	946.6	270.0	0.0	0.0	117	31	17
Habitat												
FY11 Conference Committee	ConfCom	6,145.9	4,382.0	281.5	1,074.3	278.1	130.0	0.0	0.0	45	2	0
1002 Fed Rcpts (Fed)		105.2										
1004 Gen Fund (UGF)		3,558.2										

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Habitat (continued)												
Habitat (continued)												
FY11 Conference Committee (continued)												
1007 I/A Rcpts (Other)		1,780.6										
1055 IA/OIL HAZ (Other)		105.0										
1061 CIP Rcpts (Other)		333.7										
1108 Stat Desig (Other)		263.2										
ADN 11-1-0116 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		0.8										
1108 Stat Desig (Other)		0.6										
ADN 11-1-0308 Adjust line items to match proposed spending plan	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
ADN 11-1-0399 Transfer PPT PCN 11-1723 from CF AYK Fisheries to Habitat for large project reviews	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-1-0400 Change Status, Location and Job Class for PCN 11-1723	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 2012 Personal Services increases	SalAdj	178.0	178.0	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)		123.8										
1007 I/A Rcpts (Other)		33.8										
1055 IA/OIL HAZ (Other)		2.8										
1061 CIP Rcpts (Other)		13.6										
1108 Stat Desig (Other)		3.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
1061 CIP Rcpts (Other)		1.6										
1108 Stat Desig (Other)		0.7										
Reduce Excess Inter-Agency Receipts Authority	Dec	-392.0	0.0	0.0	-178.7	-103.3	-110.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-392.0										
Transfer PFT PCN 11-1968 from Commercial Fisheries Special Projects for Gas Pipeline Work	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	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)		50.5										
1007 I/A Rcpts (Other)		-33.8										
1055 IA/OIL HAZ (Other)		-2.8										
1061 CIP Rcpts (Other)		-13.6										
* Allocation Total *		5,955.3	4,563.4	281.5	915.6	174.8	20.0	0.0	0.0	47	2	0
** Appropriation Total **		5,955.3	4,563.4	281.5	915.6	174.8	20.0	0.0	0.0	47	2	0
Commercial Fisheries Entry Commission												
Commercial Fisheries Entry Commission												
FY11 Conference Committee	ConfCom	4,019.3	3,337.9	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)		3,904.9										

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries Entry Commission (continued)												
Commercial Fisheries Entry Commission (continued)												
ADN 11-1-0117 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) 58.0												
FY 2012 Personal Services increases	SalAdj	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) 121.2												
* Allocation Total *		4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
** Appropriation Total **		4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
*** Agency Total ***		198,959.0	120,091.6	5,865.4	59,934.4	10,948.9	1,451.2	0.0	667.5	925	756	64
**** All Agencies Total ****		198,959.0	120,091.6	5,865.4	59,934.4	10,948.9	1,451.2	0.0	667.5	925	756	64

Column Definitions

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.