

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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													
Southeast Region Fisheries Management													
Southeast Alaska Demersal Shelf Rockfish Surveys (Funding for FY13-FY15 and terms 6/30/15)	ConfComm	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	ConfComm	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	ConfComm	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)	ConfComm	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										
* Allocation Difference *			510.0	271.6	23.0	193.3	22.1	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
Nushagak River Coho and Pink Salmon Escapement	ConfComm	Inc	95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
1004 Gen Fund (UGF)			95.0										
Distribute Miscellaneous Line Items - Nushagak River Coho and Pink Salmon Escapement	ConfComm	LIT	0.0	58.0	4.0	8.0	15.0	10.0	0.0	-95.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	1.5	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)	ConfComm	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			97.4	60.4	4.0	8.0	15.0	10.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
Tanana River Sonar Project Operational Costs (Funding for FY13-FY15 and terms 6/30/15)	ConfComm	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										
Tanana River Sonar Project Equipment. Fund source is commercial crew member license fees.	ConfComm	IncOTI	390.0	0.0	0.0	0.0	0.0	390.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			390.0										
Salmon Fishery Enhancement in Norton Sound - South River Chinook Reestablishment	ConfComm	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	ConfComm	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										

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Commercial Fisheries (continued)													
AYK Region Fisheries Management (continued)													
Salmon Fishery Enhancement in Norton Sound - Niukluk River Chinook Rehabilitation	ConfComm	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										
CC: Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)	ConfComm	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										
* Allocation Difference *			1,080.0	100.0	0.0	590.0	0.0	390.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	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)	ConfComm	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										
* Allocation Difference *			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Headquarters Fisheries Management													
Pacific Salmon Treaty Chinook Technical Committee Support	ConfComm	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)	ConfComm	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										
* Allocation Difference *			490.0	254.8	24.0	94.0	117.2	0.0	0.0	0.0	0	0	0
Commercial Fisheries Special Projects													
Receipts from the Pacific Salmon Commission's Northern Fund	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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										
CC: Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	ConfComm	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										

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Commercial Fisheries (continued)													
Commercial Fisheries Special Projects (continued)													
Distribute Miscellaneous Line Items - Genetics	ConfComm	LIT	0.0	115.0	10.0	59.0	50.0	0.0	0.0	-234.0	0	0	0
Work on Chinook Salmon in the Westward Region													
* Allocation Difference *			784.0	115.0	10.0	609.0	50.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,962.9	803.3	61.0	1,494.3	204.3	400.0	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
Matching Funds for the Dingell-Johnson Federal Aid in Sportfish Restoration	ConfComm	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	ConfComm	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													
Expansion of the Little Susitna Weir Operations	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	LIT	0.0	20.0	1.0	101.0	78.0	0.0	0.0	-200.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	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)	ConfComm	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													
* Allocation Difference *			776.6	101.1	1.0	586.0	88.5	0.0	0.0	0.0	0	0	0
Sport Fish Hatcheries													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	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													

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Sport Fisheries (continued)													
Sport Fish Hatcheries (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	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										
* Allocation Difference *			10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			786.7	111.2	1.0	586.0	88.5	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
Spatial Analysis of Fish and Wildlife Data and Resource Development	ConfComm	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										
* Allocation Difference *			150.0	95.7	12.3	42.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects													
Intensive Management Projects and Projected Federal Receipts	ConfComm	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	ConfComm	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										
Habitat Enhancement Work in the Southcentral Region	ConfComm	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	ConfComm	LIT	0.0	20.0	10.0	200.0	15.0	0.0	0.0	-245.0	0	0	0
* Allocation Difference *			245.0	20.0	10.0	200.0	15.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			395.0	115.7	22.3	242.0	15.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Administrative Services													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	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)	ConfComm	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										

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Administration and Support (continued)													
Administrative Services (continued)													
* Allocation Difference *			4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game Boards and Advisory Committees													
Board Member Honorarium and Meeting Costs	ConfComm	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										
* Allocation Difference *			191.5	100.5	91.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence Research													
Subsistence Information Update in Proposed Development Sites	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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										
CC: Regional Hub Subsistence Research	ConfComm	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	ConfComm	LIT	0.0	176.9	59.2	38.2	1.5	0.0	0.0	-275.8	0	0	0
* Allocation Difference *			1,692.9	473.0	252.9	957.1	9.9	0.0	0.0	0.0	0	0	0
EVOS Trustee Council													
Reduce Receipt Authority	ConfComm	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										
* Allocation Difference *			-1,090.5	-190.5	-100.0	-750.0	-50.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
Facilities Maintenance and Operations Costs	ConfComm	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										
* Allocation Difference *			3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,798.8	387.9	243.9	3,207.1	-40.1	0.0	0.0	0.0	0	0	0
Habitat													
Permit Streamlining and Reform	ConfComm	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	ConfComm	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										
Oil and Gas Related Pre-Permitting Activities	ConfComm	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										

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Habitat (continued)													
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Documenting Anadromous Waters in Southeast Alaska	ConfComm	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	ConfComm	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										
* Allocation Difference *			662.7	468.7	119.0	50.0	25.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			662.7	468.7	119.0	50.0	25.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,606.1	1,886.8	447.2	5,579.4	292.7	400.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			8,606.1	1,886.8	447.2	5,579.4	292.7	400.0	0.0	0.0	0	0	0

Column Definitions

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.

ConfComm (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.