

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget 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												
	ConfCom	8,529.2	6,158.4	173.0	1,537.1	620.7	40.0	0.0	0.0	52	50	0
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	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										
	ADN 11-2-0107 Transfer general fund authority from Commercial Fisheries Special Projects for two survey projects	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	-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	-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	-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										
	Delete Vacant PPT PCN 11-1790	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	-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	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	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										
	Southeast Alaska Demersal Shelf Rockfish Surveys (Funding for FY13-FY15 and terms 6/30/15)	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	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	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)	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 Total *	9,186.2	6,769.0	189.5	1,564.9	622.8	40.0	0.0	0.0	52	49	0

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Commercial Fisheries (continued)												
Central Region Fisheries Management												
	ConfCom	8,700.3	7,096.7	100.9	1,179.6	314.9	8.2	0.0	0.0	48	99	2
		251.3										
		8,345.1										
		103.9										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
		8.6										
	ADN 11-2-0106 Transfer general fund authority from Commercial Fisheries Special Projects for the large mesh trawl survey	95.0	0.0	25.0	10.0	50.0	10.0	0.0	0.0	0	0	0
		95.0										
	ADN 11-2-0110 Transfer test fish authority from Southeast Region Fisheries Management to address program needs	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
		75.0										
	ADN 11-2-0311 Transfer PCNs 11-1279 and 11-1975 from AYK Region Fisheries Management due to staffing changes	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	Delete Vacant PPT PCNs 11-1406 and 11-1929	0.0	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	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
		-8.6										
	FY2013 Salary Increases	185.5	185.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.9										
		178.5										
		3.1										
	FY2013 Health Insurance Increases	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.1										
		67.8										
		0.8										
	Nushagak River Coho and Pink Salmon Escapement	95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
		95.0										
	Distribute Miscellaneous Line Items - Nushagak River Coho and Pink Salmon Escapement	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	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.5										
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.9										
	* Allocation Total *	9,223.9	7,413.3	129.9	1,272.6	379.9	28.2	0.0	0.0	48	99	2
AYK Region Fisheries Management												
	ConfCom	7,281.8	5,507.4	240.0	924.3	447.8	162.3	0.0	0.0	37	63	0
		7,240.8										

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Commercial Fisheries (continued)												
AYK Region Fisheries Management (continued)												
		FY12 Conference Committee (continued)										
		1109 Test Fish (DGF)	41.0									
L	AtrIn	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	13.6									
	TrOut	ADN 11-2-0311 Transfer PCNs 11-1279 and 11-1975 to Central Region Fisheries Management due to staffing changes	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
	LIT	ADN 11-2-0319 Transfer between line items to bring personal services within vacancy guidelines	0.0	-150.0	40.0	40.0	0.0	0.0	0.0	0	0	0
	TrIn	Transfer PPT PCNs 11-1773, 11-1905 and 11-1948 from Commercial Fisheries Special Projects for Tanana River Sonar Project	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
	PosAdj	Delete Vacant PFT PCN 11-1356 and PPT PCNs 11-1462 and 11-5345	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
	OTI	Reverse Southeastern Norton Sound Salmon Assessment Equipment One-Time Funding	-150.0	0.0	0.0	-10.0	-130.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-150.0									
L	OTI	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-13.6	0.0	0.0	-13.6	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-13.6									
	SalAdj	FY2013 Salary Increases	127.5	127.5	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									
	SalAdj	FY2013 Health Insurance Increases	51.8	51.8	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									
	IncT	Tanana River Sonar Project Operational Costs (Funding for FY13-FY15 and terms 6/30/15)	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	200.0									
	IncOTI	Tanana River Sonar Project Equipment. Fund source is commercial crew member license fees.	390.0	0.0	0.0	0.0	390.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	390.0									
	Inc	Salmon Fishery Enhancement in Norton Sound - South River Chinook Reestablishment	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	190.0									
	Inc	Salmon Fishery Enhancement in Norton Sound - Nome Subdistrict Chum Rehabilitation	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	100.0									
	Inc	Salmon Fishery Enhancement in Norton Sound - Niukluk River Chinook Rehabilitation	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	150.0									
	IncT	CC: Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	50.0									
		* Allocation Total *	8,391.1	5,636.7	280.0	1,544.3	422.3	0.0	0.0	35	63	0

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Commercial Fisheries (continued)												
Westward Region Fisheries Management												
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										
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
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
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										
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										
* Allocation Total *		9,332.0	7,135.4	228.3	1,232.8	599.5	136.0	0.0	0.0	46	56	0
Headquarters Fisheries Management												
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										
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

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Commercial Fisheries (continued)												
Headquarters Fisheries Management (continued)												
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
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										
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										
* Allocation Total *		11,584.1	6,845.4	333.1	3,802.0	575.2	28.4	0.0	0.0	58	6	0
Commercial Fisheries Special Projects												
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										
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
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

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Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
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
FY2013 Salary Increases	SalAdj	491.0	491.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		217.4										
1004 Gen Fund (UGF)		56.6										
1005 GF/Prgm (DGF)		14.0										
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										
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										
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
* Allocation Total *		24,412.4	14,562.8	570.5	6,797.7	1,789.1	692.3	0.0	0.0	70	158	1
** Appropriation Total **		72,129.7	48,362.6	1,731.3	16,214.3	4,474.3	1,347.2	0.0	0.0	309	431	3
Sport Fisheries												
Sport Fisheries												
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										

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Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY12 Conference Committee (continued)												
		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									
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
	1004 Gen Fund (UGF)		21.2									
	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	-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
	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	-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	-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	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	-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	-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	-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	-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
	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	-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	-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
	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
	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

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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)												
FY2013 Health Insurance Increases (continued)												
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										
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										
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
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										
(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										
* Allocation Total *		45,803.7	27,189.7	1,127.7	14,972.6	2,071.5	442.2	0.0	0.0	196	180	18
Sport Fish Hatcheries												
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										
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fish Hatcheries (continued)												
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										
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										
* Allocation Total *		4,240.0	2,176.8	20.5	1,689.4	345.5	7.8	0.0	0.0	22	4	0
** Appropriation Total **		50,043.7	29,366.5	1,148.2	16,662.0	2,417.0	450.0	0.0	0.0	218	184	18
Wildlife Conservation												
Wildlife Conservation												
FY12 Conference Committee	ConfCom	30,856.4	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										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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										
ADN 11-2-0337 Transfer PFT PCNs 11-2117 and 11-7012 and PPT PCN 11-2224 from Wildlife Conservation Special Projects	TrIn	0.0	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	0.0	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	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 11-2-0338 Transfer PFT 11-4093 from Sport Fisheries to Wildlife Conservation for field research	TrIn	0.0	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	0.0	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	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

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Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
ADN 11-2-0444 Delete College Intern I PCN 11-N08075	PosAdj	0.0	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	0.0	379.7	0.0	-379.7	0.0	0.0	0.0	0.0	0	0	0
Transfer PPT PCN 11-4093 to Wildlife Conservation Special Projects for Federal Projects	TrOut	0.0	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	0.0	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	0.0	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	-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										
Reverse Funding for Bear Removal Program on the North Slope	OTI	-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										
Reverse Collar 50 Moose and Complete Population Estimation Survey to Determine Population Density	OTI	-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										
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										
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										
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										
* Allocation Total *		31,939.9	19,926.7	874.1	9,096.7	2,042.4	0.0	0.0	0.0	160	36	12

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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												
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										
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 PPT 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
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 PPT 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										
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										
Habitat Enhancement Work in the Southcentral Region	Inc0TI	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										

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Wildlife Conservation (continued)												
Wildlife Conservation Special Projects (continued)												
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
* Allocation Total *		12,041.2	4,165.0	467.3	6,214.3	1,194.6	0.0	0.0	0.0	29	18	12
Hunter Education Public Shooting Ranges												
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												
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												
* Allocation Total *		747.2	459.8	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
** Appropriation Total **		44,728.3	24,551.5	1,343.4	15,512.9	3,320.5	0.0	0.0	0.0	191	60	24
Administration and Support Commissioner's Office												
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												
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
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												

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Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)											
Commissioner's Office (continued)											
* Allocation Total *	1,850.4	1,340.0	201.4	245.5	63.5	0.0	0.0	0.0	10	0	0
Administrative Services											
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										
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										
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
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
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										
* Allocation Total *	12,435.9	7,115.0	134.1	4,429.6	567.2	190.0	0.0	0.0	70	11	5
Fish and Game Boards and Advisory Committees											
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										

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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)												
FY12 Conference Committee (continued)												
1007 I/A Rcpts (Other)		390.9										
1061 CIP Rcpts (Other)		16.1										
1108 Stat Desig (Other)		5.1										
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										
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										
* Allocation Total *		2,106.8	1,210.5	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
State Subsistence Research												
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										
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
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										

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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 Research (continued)												
FY2013 Health Insurance Increases (continued)												
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		1.3										
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										
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										
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
* Allocation Total *		7,718.6	4,522.0	634.0	2,373.8	183.8	5.0	0.0	0.0	24	14	9
EVOS Trustee Council												
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										
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										
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										
* Allocation Total *		2,602.7	784.1	115.6	1,559.7	68.3	75.0	0.0	0.0	6	0	0
State Facilities Maintenance												
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										
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										
* Allocation Total *		4,608.8	0.0	0.0	4,608.8	0.0	0.0	0.0	0.0	0	0	0
Fish and Game State Facilities Rent												
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										

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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 State Facilities Rent (continued)												
* 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 **		33,853.2	14,971.6	1,594.8	16,096.1	920.7	270.0	0.0	0.0	116	30	16
Habitat												
Habitat												
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										
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
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										
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										
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	IncOTI	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	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
Habitat (continued)												
Habitat (continued)												
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance (continued)												
		185.0										
		1004 Gen Fund (UGF)										
		* Allocation Total *	6,767.1	5,181.2	400.5	965.6	199.8	20.0	0.0	49	2	7
		** Appropriation Total **	6,767.1	5,181.2	400.5	965.6	199.8	20.0	0.0	49	2	7
Commercial Fisheries Entry Commission												
Commercial Fisheries Entry Commission												
	ConfCom	4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
		FY12 Conference Committee										
		1002 Fed Rcpts (Fed)	114.4									
		1201 CFEC Rcpts (DGF)	4,084.1									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-10.0	0.0	0.0	10.0	0.0	0.0	0	0	0
	SalAdj	FY2013 Salary Increases	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1201 CFEC Rcpts (DGF)	62.1									
	SalAdj	FY2013 Health Insurance Increases	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1201 CFEC Rcpts (DGF)	30.7									
	PosAdj	Delete Vacant PFT PCN 11-3006	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		* Allocation Total *	4,291.3	3,599.9	36.7	552.6	87.1	15.0	0.0	28	4	0
		** Appropriation Total **	4,291.3	3,599.9	36.7	552.6	87.1	15.0	0.0	28	4	0
		*** Agency Total ***	211,813.3	126,033.3	6,254.9	66,003.5	11,419.4	2,102.2	0.0	911	711	68
		**** All Agencies Total ****	211,813.3	126,033.3	6,254.9	66,003.5	11,419.4	2,102.2	0.0	911	711	68

Column Definitions

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis 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.