

**2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Senate**

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)	Senate	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										
Chilkat Lake Productivity Program (FY13-FY16)	Senate	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 *			320.0	143.8	20.0	147.8	8.4	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
Nushagak River Coho and Pink Salmon Escapement	Senate	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										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	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)	Senate	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	2.4	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
AYK Region Fisheries Management													
Tanana River Sonar Project Operational Costs (Funding for FY13-FY15 and terms 6/30/15)	Senate	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.	Senate	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 Lake Nutrient Enrichment	Senate	Inc	162.5	0.0	0.0	0.0	0.0	0.0	0.0	162.5	0	0	0
1004 Gen Fund (UGF)			162.5										
Hobson Creek Hatchery Operations	Senate	Inc	337.5	0.0	0.0	0.0	0.0	0.0	0.0	337.5	0	0	0
1004 Gen Fund (UGF)			337.5										
Salmon Enhancement in the Norton Sound Region	Senate	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Salmon Fishery Enhancement in Norton Sound - South River Chinook Reestablishment	Senate	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	Senate	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	Senate	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										
Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation	Senate	Inc	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 *			1,830.0	100.0	0.0	590.0	0.0	390.0	0.0	750.0	0	0	0
Westward Region Fisheries Management													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	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)	Senate	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	Senate	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)	Senate	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	Senate	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	Senate	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	Senate	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										
Genetics Work on Chinook Salmon in the Westward Region	Senate	Inc	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										
* Allocation Difference *			484.0	0.0	0.0	250.0	0.0	0.0	0.0	234.0	0	0	0
** Appropriation Difference **			3,222.9	502.5	44.0	1,081.8	125.6	390.0	0.0	1,079.0	0	0	0

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Sport Fisheries													
Sport Fisheries													
Matching Funds for the Dingell-Johnson Federal Aid in Sportfish Restoration	Senate	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	Senate	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										
Rehabilitation and Enhancement of Chinook Salmon	Senate	Inc	295.0	0.0	0.0	0.0	0.0	0.0	0.0	295.0	0	0	0
1004 Gen Fund (UGF)			295.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	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)	Senate	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 *			781.6	5.1	0.0	481.5	0.0	0.0	0.0	295.0	0	0	0
Sport Fish Hatcheries													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	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)	Senate	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 **			791.7	15.2	0.0	481.5	0.0	0.0	0.0	295.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
Spatial Analysis of Fish and Wildlife Data and Resource Development	Senate	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

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Wildlife Conservation (continued)													
Wildlife Conservation Special Projects													
Intensive Management Projects and Projected Federal Receipts	Senate	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	Senate	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	Senate	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										
* Allocation Difference *			245.0	0.0	0.0	0.0	0.0	0.0	0.0	245.0	0	0	0
** Appropriation Difference **			395.0	95.7	12.3	42.0	0.0	0.0	0.0	245.0	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	Senate	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)	Senate	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 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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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										
Regional Hub Subsistence Research	Senate	Inc	450.6	0.0	0.0	0.0	0.0	0.0	0.0	450.6	0	0	0

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Administration and Support (continued)													
State Subsistence Research (continued)													
Regional Hub Subsistence Research (continued)													
			1004 Gen Fund (UGF)	450.6									
			* Allocation Difference *	1,867.7	296.1	193.7	918.9	8.4	0.0	0.0	450.6	0	0
EVOS Trustee Council													
	Senate	Dec	Reduce Receipt Authority	-1,090.5	-190.5	-100.0	-750.0	-50.0	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
State Facilities Maintenance													
	Senate	IncM	Facilities Maintenance and Operations Costs	3,000.0	0.0	0.0	3,000.0	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
			** Appropriation Difference **	3,973.6	211.0	184.7	3,168.9	-41.6	0.0	0.0	450.6	0	0
Habitat													
Habitat													
	Senate	Inc	Permit Streamlining and Reform	65.0	35.0	10.0	10.0	10.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	65.0									
	Senate	Inc	Oil and Gas Related Right-of-Way Work	200.0	125.0	30.0	30.0	15.0	0.0	0.0	0.0	0	0
			1007 I/A Rcpts (Other)	200.0									
	Senate	Inc	Oil and Gas Related Pre-Permitting Activities	103.5	94.5	9.0	0.0	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	103.5									
	Senate	Inc	Documenting Anadromous Waters in Southeast Alaska	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1061 CIP Rcpts (Other)	109.2									
	Senate	IncOTI	Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	185.0	105.0	70.0	10.0	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
			** Appropriation Difference **	662.7	468.7	119.0	50.0	25.0	0.0	0.0	0.0	0	0
			*** Agency Difference ***	9,045.9	1,293.1	360.0	4,824.2	109.0	390.0	0.0	2,069.6	0	0
			**** All Agencies Difference ****	9,045.9	1,293.1	360.0	4,824.2	109.0	390.0	0.0	2,069.6	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.

Senate (FY13 Senate) - The version of the FY2013 operating bill adopted by the Senate.