

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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												
FY13 Conference Committee	ConfCom	9,186.2	6,769.0	189.5	1,564.9	622.8	40.0	0.0	0.0	52	49	0
1002 Fed Rcpts (Fed)		92.0										
1003 G/F Match (UGF)		204.5										
1004 Gen Fund (UGF)		8,439.6										
1109 Test Fish (DGF)		450.1										
Transfer Fishery Biologist III (11-1011) to Headquarters Fisheries Management Due to Reorganization	TrOut	-131.5	-131.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-131.5										
Reverse Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)	OTI	-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										
Reverse Chilkat Lake Productivity Program (FY13-FY16)	OTI	-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										
Restore Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)	IncT	260.0	154.6	10.5	69.8	25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.0										
Restore Chilkat Lake Productivity Program (FY13-FY16)	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										
Transfer (11-1587, 11-1731, 11-1872, and 11-5080) from Special Projects to Support Salmon Stock Identification Programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	3	0
CC: Partially fund GF to Continue Salmon Stock Identification Projects Expiring Under Federal AKSSF Grants	Inc	440.0	440.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		440.0										
Aerial Survey Icy Point to Dixon Entrance	Inc	165.0	0.0	0.0	0.0	0.0	0.0	0.0	165.0	0	0	0
1004 Gen Fund (UGF)		165.0										
Fund Source Change Chatham Strait Black Cod Test Fishery	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
1109 Test Fish (DGF)		200.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		45.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		35.7										
1109 Test Fish (DGF)		1.1										
* Allocation Total *		9,743.1	7,215.5	180.0	1,494.7	647.9	40.0	0.0	165.0	52	52	0
Central Region Fisheries Management												
FY13 Conference Committee	ConfCom	9,223.9	7,413.3	129.9	1,272.6	379.9	28.2	0.0	0.0	48	99	2
1003 G/F Match (UGF)		257.3										
1004 Gen Fund (UGF)		8,783.8										
1109 Test Fish (DGF)		182.8										

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Commercial Fisheries (continued)												
Central Region Fisheries Management (continued)												
Transfer College Interns (11-IN11116 and 11-IN11128) to Commercial Fisheries Special Projects for Northern Fund Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY2014 Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Susitna River Drainage Sockeye Project	Inc	155.0	85.5	0.0	47.5	22.0	0.0	0.0	0.0	0	8	0
1004 Gen Fund (UGF)		155.0										
Fund Source Change Bristol Bay Test Fishery	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
1109 Test Fish (DGF)		200.0										
Mixed Stock Sampling in Upper Cook Inlet, in the Offshore Test Fishery & Commercial Drift Gillnet Fishery (FY14-FY17)	IncT	273.0	0.0	0.0	0.0	0.0	0.0	0.0	273.0	0	0	0
1004 Gen Fund (UGF)		273.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		56.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		32.9										
1109 Test Fish (DGF)		0.6										
* Allocation Total *		9,744.5	7,591.4	129.9	1,320.1	401.9	28.2	0.0	273.0	48	107	0
AYK Region Fisheries Management												
FY13 Conference Committee	ConfCom	8,391.1	5,636.7	280.0	1,544.3	507.8	422.3	0.0	0.0	35	63	0
1004 Gen Fund (UGF)		7,959.5										
1005 GF/Prgm (DGF)		390.0										
1109 Test Fish (DGF)		41.6										
Transfer Fishery Biologist I (11-1144) from Westward Region Fisheries Management Due to Reassignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Tanana River Sonar Project Operational Costs (FY13-FY15)	OTI	-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										
Reverse Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)	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										
Reverse Tanana River Sonar Project Equipment	OTI	-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										
Restore Tanana River Sonar Project Operational Costs (FY13-FY15)	IncT	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										
Restore Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)	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										

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Commercial Fisheries (continued)												
AYK Region Fisheries Management (continued)												
Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs (FY13-FY15)	IncT	175.0	109.5	2.1	35.0	23.4	5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
Assessment of Annual Salmon Escapement in the Aniak River Drainage	Inc	150.0	90.0	2.0	30.0	24.0	4.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	IncT	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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
1109 Test Fish (DGF)		0.1										
* Allocation Total *		8,603.5	6,113.6	284.1	1,409.3	555.2	41.3	0.0	200.0	35	64	0
Westward Region Fisheries Management												
FY13 Conference Committee	ConfCom	9,332.0	7,135.4	228.3	1,232.8	599.5	136.0	0.0	0.0	46	56	0
1004 Gen Fund (UGF)		8,028.6										
1109 Test Fish (DGF)		1,303.4										
Transfer Fishery Biologist I (11-1144) to AYK Region Fisheries Management Due to Reassignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Maintenance Position (11-2219) from Administrative Services for New Kodiak Facility	TrIn	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 and Increased Fuel Costs	LIT	0.0	50.0	0.0	0.0	50.0	-100.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Maintenance and Operations Costs for the New Kodiak Office Building	Inc	350.0	94.5	0.0	230.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
Salmon Assessment Project Support in the Karluk, Chignik, Nelson, and Bear River Weirs	Inc	100.0	58.5	0.0	23.0	18.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Training Observers and Crab Pot Survey	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		300.0										
Funding for Golden King Crab Observers	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1109 Test Fish (DGF)		150.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.7										
1109 Test Fish (DGF)		3.9										

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Commercial Fisheries (continued)												
Westward Region Fisheries Management (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.7										
1109 Test Fish (DGF)		3.4										
* Allocation Total *		10,322.4	7,548.8	228.3	1,666.3	693.0	36.0	0.0	150.0	47	55	0
Headquarters Fisheries Management												
FY13 Conference Committee	ConfCom	11,584.1	6,845.4	333.1	3,802.0	575.2	28.4	0.0	0.0	58	6	0
1004 Gen Fund (UGF)		11,201.9										
1005 GF/Prgm (DGF)		382.2										
Transfer Extended Jurisdiction Program Manager (11-1094) to Commercial Fisheries Special Projects for Reassignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Commercial Fisheries Special Projects for Icy/Chatham Strait Sockeye Salmon Genetic Stock Project	TrOut	-300.0	-250.0	-2.0	-10.0	-38.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Transfer Fishery Biologist III (11-1011) from Southeast Region Fisheries Management Due to Reorganization	TrIn	131.5	131.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.5										
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)	IncT	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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
* Allocation Total *		11,748.0	6,809.3	331.1	3,792.0	537.2	28.4	0.0	250.0	58	6	0
Commercial Fisheries Special Projects												
FY13 Conference Committee	ConfCom	24,412.4	14,562.8	570.5	6,797.7	1,789.1	692.3	0.0	0.0	70	158	1
1002 Fed Rcpts (Fed)		10,331.6										
1004 Gen Fund (UGF)		2,749.9										
1005 GF/Prgm (DGF)		2,040.5										
1007 I/A Rcpts (Other)		823.3										
1018 EVOS Trust (Other)		345.1										
1024 Fish/Game (Other)		201.2										
1061 CIP Rcpts (Other)		3,512.2										
1108 Stat Desig (Other)		4,408.6										
Transfer Extended Jurisdiction Program Manager (11-1094) from Headquarters Fisheries Management for Reassignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
Transfer from Headquarters Fisheries Management for Icy/Chatham Strait Sockeye Salmon Genetic Stock Project	TrIn	300.0	0.0	20.0	100.0	180.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Transfer College Interns (11-IN111116 and 11-IN11128) from Commercial Fisheries Central Region for Northern Fund Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-225.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Fish and Game Program Technician (11-6055) from Habitat Due to Reassignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	OTI	-234.0	-115.0	-10.0	-59.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-234.0										
Reverse Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	OTI	-300.0	0.0	-20.0	-100.0	-180.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Restore Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	IncT	234.0	115.0	10.0	59.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		234.0										
Restore 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										
Transfer (11-1587, 11-1731, 11-1872, 11-5080) to Southeast Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
Additional Statutory Designated Program Receipt Authority for Anticipated Contracts	Inc	465.0	0.0	0.0	465.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		465.0										
Reduce Excess Receipt Authority	Dec	-1,805.7	-500.0	0.0	-905.7	0.0	-400.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-800.0										
1005 GF/Prgm (DGF)		-1,005.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.4										
1004 Gen Fund (UGF)		11.8										
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		0.5										
1018 EVOS Trust (Other)		1.0										
1061 CIP Rcpts (Other)		6.1										
1108 Stat Desig (Other)		7.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	93.5	93.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.3										
1004 Gen Fund (UGF)		13.5										
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (Other)		4.7										

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Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1024 Fish/Game (Other)		0.4										
1061 CIP Rcpts (Other)		14.4										
1108 Stat Desig (Other)		19.5										
SB95: FY2014 Non-Covered Salary Increase	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.3										
SB95: FY2014 Non-covered 5% Geo-diff	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1.3										
* Allocation Total *		23,555.0	14,175.9	574.5	6,606.0	1,906.3	292.3	0.0	0.0	71	155	3
** Appropriation Total **		73,716.5	49,454.5	1,727.9	16,288.4	4,741.5	466.2	0.0	1,038.0	311	439	3
Sport Fisheries												
Sport Fisheries												
FY13 Conference Committee	ConfCom	45,803.7	27,189.7	1,127.7	14,972.6	2,071.5	442.2	0.0	0.0	196	180	18
1002 Fed Rcpts (Fed)		19,617.7										
1003 G/F Match (UGF)		500.0										
1004 Gen Fund (UGF)		6,324.2										
1007 I/A Rcpts (Other)		1,815.6										
1018 EVOS Trust (Other)		341.7										
1024 Fish/Game (Other)		13,325.3										
1061 CIP Rcpts (Other)		2,083.4										
1108 Stat Desig (Other)		1,295.8										
1199 Sportfish (Other)		500.0										
Transfer to Sport Fish Hatcheries for Rehabilitation and Enhancement of Chinook Salmon	TrOut	-200.0	-20.0	-1.0	-101.0	-78.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Transfer to Sport Fish Hatcheries for Dingell-Johnson Federal Authority	TrOut	-1,495.4	0.0	0.0	-1,495.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,495.4										
Transfer to Sport Fish Hatcheries for Ruth Burnett Sport Fish Hatchery Waterline Repair	TrOut	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										
Transfer Four Fish and Wildlife Technicians (11-4281, 11-4339, 11-1739 and 11-5019) to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
Change Fisheries Biologist I (11-4148) from Full-Time to Part-Time for Palmer Field Operations and Susitna Salmon	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Publications Specialist II (11-4290) from Part-Time to Full-Time for Internet Postings and Sport Fish Booklets	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Sport Fish Hatcheries for Ruth Burnett Sport Fish Hatchery Waterline Repair	TrIn	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.0										
Transfer College Intern II (11-IN1122) to Sport Fish Hatcheries	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Fish and Wildlife Technician II (11-4173) to Wildlife Conservation for Wildlife Research Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

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Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY2014 Salary and Health Insurance Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		0.5										
1024 Fish/Game (Other)		0.8										
1061 CIP Rcpts (Other)		0.2										
Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds	IncOTI	430.0	0.0	0.0	430.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		430.0										
Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds	Dec	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-430.0										
CC: Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-16)	IncT	238.5	0.0	0.0	0.0	0.0	0.0	0.0	238.5	0	0	0
1004 Gen Fund (UGF)		238.5										
Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)		300.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	174.2	174.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		67.5										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		47.0										
1007 I/A Rcpts (Other)		5.8										
1018 EVOS Trust (Other)		0.4										
1024 Fish/Game (Other)		43.4										
1061 CIP Rcpts (Other)		6.2										
1108 Stat Desig (Other)		2.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	143.9	143.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.9										
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		31.0										
1007 I/A Rcpts (Other)		9.7										
1018 EVOS Trust (Other)		0.2										
1024 Fish/Game (Other)		34.6										
1061 CIP Rcpts (Other)		12.1										
1108 Stat Desig (Other)		1.5										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.3	2.3	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)		0.2										
1024 Fish/Game (Other)		0.8										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1024 Fish/Game (Other)		2.5										
* Allocation Total *		44,979.6	27,502.5	1,126.7	13,376.2	1,993.5	442.2	0.0	538.5	196	175	17

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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
Sport Fisheries (continued)												
Sport Fish Hatcheries												
FY13 Conference Committee	ConfCom	4,240.0	2,176.8	20.5	1,689.4	345.5	7.8	0.0	0.0	22	4	0
1002 Fed Rcpts (Fed)		3,857.2										
1004 Gen Fund (UGF)		128.2										
1024 Fish/Game (Other)		254.6										
Transfer from Sport Fish for Rehabilitation and Enhancement of Chinook Salmon	TrIn	200.0	20.0	1.0	101.0	78.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Transfer from Sport Fisheries for Dingell-Johnson Federal Authority	TrIn	1,495.4	0.0	0.0	1,495.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,495.4										
Transfer from Sport Fisheries for Ruth Burnett Sport Fish Hatchery Waterline Repair	TrIn	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.0										
Transfer to Sport Fisheries for Ruth Burnett Sport Fish Hatchery Waterline Repair	TrOut	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										
Transfer College Intern II (11-IN1122) from Sport Fisheries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2014 Salary and Health Insurance Increases	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1024 Fish/Game (Other)		0.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	12.7	12.7	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)		2.5										
1024 Fish/Game (Other)		0.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.6										
1004 Gen Fund (UGF)		0.4										
1024 Fish/Game (Other)		0.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
* Allocation Total *		5,963.7	2,225.1	21.5	3,285.8	423.5	7.8	0.0	0.0	22	4	1
** Appropriation Total **		50,943.3	29,727.6	1,148.2	16,662.0	2,417.0	450.0	0.0	538.5	218	179	18
Wildlife Conservation												
Wildlife Conservation												
FY13 Conference Committee	ConfCom	31,939.9	19,926.7	874.1	9,096.7	2,042.4	0.0	0.0	0.0	160	36	12
1002 Fed Rcpts (Fed)		16,066.3										
1004 Gen Fund (UGF)		7,001.6										
1005 GF/Prgm (DGF)		92.4										
1024 Fish/Game (Other)		8,779.6										
Transfer to Hunter Education Public Shooting Ranges for Facility and Operating Costs at the Three Public Shooting Ranges	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-40.0										

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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)												
Restore Fish and Wildlife Technician IV (11-2224) for Statewide Waterfowl Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Restore Accounting Technician I (11-1579) Wildlife Region IV Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Wildlife Biologist II (11-2294) for Big Game Species Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change Fish and Wildlife Technician V (11-1518) and Wildlife Biologist (11-2162) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer Statistical Technician II (11-2264) from Wildlife Conservation Special Projects for Wildlife Harvest Data Work	TrIn	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	300.0	0.0	-275.0	-25.0	0.0	0.0	0.0	0	0	0
Transfer Four Fish and Wildlife Technicians (11-4281, 11-4339, 11-1739, and 11-5019) from Sport Fisheries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
Change Wildlife Biologist I (11-2246) from Part-Time to Full-Time for Caribou Photocensus Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reverse Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14) 1004 Gen Fund (UGF) -80.0	OTI	-80.0	0.0	-5.0	-55.0	-20.0	0.0	0.0	0.0	0	0	0
Reverse Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14) 1004 Gen Fund (UGF) -130.0	OTI	-130.0	0.0	-10.0	-110.0	-10.0	0.0	0.0	0.0	0	0	0
Reverse Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14) 1004 Gen Fund (UGF) -300.0	OTI	-300.0	-90.0	-10.0	-160.0	-40.0	0.0	0.0	0.0	-1	0	0
Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14) 1004 Gen Fund (UGF) 80.0	IncT	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0
Restore Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14) 1004 Gen Fund (UGF) 130.0	IncT	130.0	0.0	10.0	110.0	10.0	0.0	0.0	0.0	0	0	0
Restore Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14) 1004 Gen Fund (UGF) 300.0	IncT	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0
Transfer Fish and Wildlife Technician (11-4173) from Sport Fisheries for Wildlife Research Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Change Part-Time Fish and Wildlife Technician (11-4339) to Full-Time Data Processing Manager II for System Reengineering	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Part-Time Fish and Wildlife Technicians (11-1739, 11-5019, 11-4173) to Full-Time Biometricians	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Change Part-Time Fish and Wildlife Technician III (11-4281) to Full-Time Education Associate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2014 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 1.4	SalAdj	1.4	1.4	0.0	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
Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-92.4										
1024 Fish/Game (Other)		92.4										
Wildlife Population Assessment and Species Research	Inc	2,120.0	955.0	70.0	895.0	200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,808.8										
1003 G/F Match (UGF)		311.2										
Decrement IncT Funding for Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	Dec	-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										
Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	IncOTI	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.2										
1003 G/F Match (UGF)		13.8										
1004 Gen Fund (UGF)		25.0										
Decrement IncT Funding for Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)	Dec	-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										
Decrement IncT Fund for Assessments in Game Mgt Units 15A & 15C for Intensive Mgt to Improve Moose Population(FY12-FY14)	Dec	-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										
Restore Assessments in Game Management Units 15A & 15C for Intensive Management to Improve Moose Population(FY12-FY14)	IncOTI	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		150.0										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		100.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	103.3	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.7										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		33.4										
1024 Fish/Game (Other)		21.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	134.8	134.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.4										
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		18.2										
1024 Fish/Game (Other)		36.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.3	3.3	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)		2.6										
1024 Fish/Game (Other)		0.4										
* Allocation Total *		34,132.7	21,424.5	934.1	9,566.7	2,207.4	0.0	0.0	0.0	171	34	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												
FY13 Conference Committee	ConfCom	12,041.2	4,165.0	467.3	6,214.3	1,194.6	0.0	0.0	0.0	29	18	12
1002 Fed Rcpts (Fed)		8,605.7										
1004 Gen Fund (UGF)		1,189.7										
1007 I/A Rcpts (Other)		1,040.3										
1018 EVOS Trust (Other)		50.0										
1024 Fish/Game (Other)		375.2										
1061 CIP Rcpts (Other)		167.6										
1108 Stat Desig (Other)		612.7										
Restore Wildlife Biologist I (11-4009) Wildlife Research in Southeast Alaska	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Change Wildlife Biologists (11-1938) and (11-2226) from Part-Time to Full-Time for Wildlife Diversity and Marine Mammals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer Statistical Technician II (11-2264) to Wildlife Conservation for Wildlife Harvest Data Work	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse One-Time Funding for Habitat Enhancement Work in the Southcentral Region	OTI	-245.0	-20.0	-10.0	-200.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-245.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.3										
1004 Gen Fund (UGF)		0.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.5										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		2.9										
1061 CIP Rcpts (Other)		1.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
* Allocation Total *		11,840.3	4,189.1	457.3	6,014.3	1,179.6	0.0	0.0	0.0	30	17	12
Hunter Education Public Shooting Ranges												
FY13 Conference Committee	ConfCom	747.2	459.8	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
1005 GF/Prgm (DGF)		303.9										
1024 Fish/Game (Other)		443.3										
Transfer from Wildlife Conservation for Facility and Operating Costs at the Three Public Shooting Ranges	TrIn	40.0	5.0	0.0	30.0	5.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		40.0										
Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-303.9										
1024 Fish/Game (Other)		303.9										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		1.5										

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	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)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		3.7										
* Allocation Total *		792.4	470.0	2.0	231.9	88.5	0.0	0.0	0.0	2	6	0
** Appropriation Total **		46,765.4	26,083.6	1,393.4	15,812.9	3,475.5	0.0	0.0	0.0	203	57	24
Administration and Support												
Agency-wide Unallocated Reduction												
Unallocated Reduction - equivalent to 5% of the department's travel budget for FY14	Dec	-316.5	0.0	-316.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-316.5										
* Allocation Total *		-316.5	0.0	-316.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office												
FY13 Conference Committee	ConfCom	1,850.4	1,340.0	201.4	245.5	63.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		171.9										
1004 Gen Fund (UGF)		864.3										
1007 I/A Rcpts (Other)		676.8										
1018 EVOS Trust (Other)		54.5										
1061 CIP Rcpts (Other)		56.8										
1108 Stat Desig (Other)		26.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Data Systems Manager (11-7706) from EVOS Trustee	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Council to Restore Assistant Commissioner (11-1787)												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	22.5	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		1.9										
1108 Stat Desig (Other)		0.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		1.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	8.3	8.3	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)		3.9										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
1007 I/A Rcpts (Other)		5.0										
1061 CIP Rcpts (Other)		0.4										
1108 Stat Desig (Other)		1.0										
* Allocation Total *		1,894.3	1,461.4	201.4	168.0	63.5	0.0	0.0	0.0	11	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services												
FY13 Conference Committee	ConfCom	12,435.9	7,115.0	134.1	4,429.6	567.2	190.0	0.0	0.0	70	11	5
1002 Fed Rcpts (Fed)		1,934.0										
1004 Gen Fund (UGF)		3,078.0										
1005 GF/Prgm (DGF)		141.9										
1007 I/A Rcpts (Other)		6,346.1										
1018 EVOS Trust (Other)		337.4										
1061 CIP Rcpts (Other)		277.1										
1108 Stat Desig (Other)		321.4										
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Maintenance Position (11-2219) to Westward Region Fisheries Management for New Kodiak Facility	TrOut	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	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.0										
1018 EVOS Trust (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
Department of Administration Core Services Rates	Inc	87.6	0.0	0.0	87.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
1007 I/A Rcpts (Other)		18.4										
1018 EVOS Trust (Other)		1.6										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		2.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.9										
1007 I/A Rcpts (Other)		24.1										
1018 EVOS Trust (Other)		0.7										
1061 CIP Rcpts (Other)		1.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		1.0										
1018 EVOS Trust (Other)		0.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		4.8										
1018 EVOS Trust (Other)		1.3										
* Allocation Total *		12,622.5	7,414.0	134.1	4,317.2	567.2	190.0	0.0	0.0	71	11	5

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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
Administration and Support (continued)												
Fish and Game Boards and Advisory Committees												
FY13 Conference Committee	ConfCom	2,106.8	1,210.5	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
1002 Fed Rcpts (Fed)		58.7										
1004 Gen Fund (UGF)		1,634.6										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		390.9										
1061 CIP Rcpts (Other)		16.5										
1108 Stat Desig (Other)		5.1										
FY2014 Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1061 CIP Rcpts (Other)		0.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.1										
* Allocation Total *		2,132.5	1,236.2	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
State Subsistence Research												
FY13 Conference Committee	ConfCom	7,718.6	4,522.0	634.0	2,373.8	183.8	5.0	0.0	0.0	24	14	9
1002 Fed Rcpts (Fed)		821.6										
1004 Gen Fund (UGF)		3,179.6										
1007 I/A Rcpts (Other)		2,803.3										
1061 CIP Rcpts (Other)		253.0										
1108 Stat Desig (Other)		661.1										
Change Fish and Wildlife Technician (11-5330) from Part-Time to Full-Time for Pipeline Project and Bristol Bay Requests	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Subsistence Research Specialist (11-0422) from Part-Time to Full-Time for Board Requests and Herring Roe Harvest	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add Two Subsistence Resource Specialists (11-#007 and 11-#008) for Large Resource Development Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add Subsistence Resource Specialist I (11-#009) for Angoon Data Requests and Halibut Harvest Assessment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Office Assistant (II-#010) to Provide Administrative Support in the Southern Region and Headquarters' Staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Office Assistant II (11-#011) and Subsistence Resource Specialist I (11-#012) to Provide Support for Bethel Surveys	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add Subsistence Resource Specialist II (11-#013) for Board of Fish Requests and Yukon River Salmon Panel Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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
Administration and Support (continued)												
State Subsistence Research (continued)												
Add Subsistence Resource Specialist I (11-#014) for the Coastal Impact Assistance Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add Subsistence Resource Specialist I (11-#015) for the Coastal Impact Assistance Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add Six Fish and Wildlife Technicians (11-#016 through 11-#021) for Subsistence Harvest Surveys	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	6	0
Change Subsistence Resource Specialist II (11-0426) from Part-Time to Full-Time for Boards and Other Requests	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	478.0	0.0	-478.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14)	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										
Restore Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14)	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										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Replace Interagency Receipt Authority with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-800.0										
1061 CIP Rcpts (Other)		800.0										
Replace Interagency Receipt Authority with Federal Receipt Authority to Match Anticipated Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
1007 I/A Rcpts (Other)		-200.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		14.6										
1007 I/A Rcpts (Other)		6.5										
1061 CIP Rcpts (Other)		9.0										
1108 Stat Desig (Other)		0.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.3	3.3	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)		2.2										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.6										
* Allocation Total *		7,773.2	5,054.6	634.0	1,895.8	183.8	5.0	0.0	0.0	33	20	9

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
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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)												
EVOS Trustee Council												
FY13 Conference Committee	ConfCom	2,602.7	784.1	115.6	1,559.7	68.3	75.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Trust (Other)		2,019.9										
Transfer Data Systems Manager (11-7706) to Commissioner's Office to Restore Assistant Commissioner (11-1787)	TrOut	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	-137.1	0.0	137.1	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		3.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		5.6										
* Allocation Total *		2,611.7	656.0	115.6	1,696.8	68.3	75.0	0.0	0.0	5	0	0
State Facilities Maintenance												
FY13 Conference Committee	ConfCom	4,608.8	0.0	0.0	4,608.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4,608.8										
Interagency Authority to Reflect Facilities Maintenance and Operations Costs for the New Kodiak Facility	Inc	492.0	0.0	0.0	492.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		492.0										
* Allocation Total *		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
Fish and Game State Facilities Rent												
FY13 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 **		34,348.5	15,822.2	1,278.3	16,057.3	920.7	270.0	0.0	0.0	126	36	16
Habitat												
FY13 Conference Committee	ConfCom	6,767.1	5,181.2	400.5	965.6	199.8	20.0	0.0	0.0	49	2	7
1002 Fed Rcpts (Fed)		105.7										
1004 Gen Fund (UGF)		4,204.3										
1007 I/A Rcpts (Other)		1,622.6										
1055 IA/OIL HAZ (Other)		107.4										
1061 CIP Rcpts (Other)		454.6										
1108 Stat Desig (Other)		272.5										
Transfer Fish and Game Program Technician (11-6055) to Commercial Fisheries Special Projects Due to Reassignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change Habitat Biologist (11-7705) from Full-Time to Part-Time for Title 16 Related Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reverse One-Time Funding for Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	OTI	-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										
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	IncM	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										
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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
Habitat (continued)												
Habitat (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
1007 I/A Rcpts (Other)		4.1										
1055 IA/OIL HAZ (Other)		0.3										
1061 CIP Rcpts (Other)		0.7										
1108 Stat Desig (Other)		0.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	32.3	32.3	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)		20.0										
1007 I/A Rcpts (Other)		8.0										
1055 IA/OIL HAZ (Other)		0.6										
1061 CIP Rcpts (Other)		2.8										
1108 Stat Desig (Other)		0.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		0.4										
1108 Stat Desig (Other)		0.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		2.3										
* Allocation Total *		6,837.3	5,251.4	400.5	965.6	199.8	20.0	0.0	0.0	47	3	7
** Appropriation Total **		6,837.3	5,251.4	400.5	965.6	199.8	20.0	0.0	0.0	47	3	7
Commercial Fisheries Entry Commission												
Commercial Fisheries Entry Commission												
FY13 Conference Committee	ConfCom	4,291.3	3,599.9	36.7	552.6	87.1	15.0	0.0	0.0	28	4	0
1002 Fed Rcpts (Fed)		114.4										
1201 CFEC Rcpts (DGF)		4,176.9										
Align Authority to Upgrade Computer Equipment	LIT	0.0	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		21.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-2.9	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		30.8										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	159.6	159.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		159.6										

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Transaction Detail - Conf Com Structure
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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
Commercial Fisheries Entry Commission (continued)												
Commercial Fisheries Entry Commission (continued)												
* Allocation Total *		4,503.6	3,809.3	39.6	532.6	107.1	15.0	0.0	0.0	28	4	0
** Appropriation Total **		4,503.6	3,809.3	39.6	532.6	107.1	15.0	0.0	0.0	28	4	0
*** Agency Total ***		217,114.6	130,148.6	5,987.9	66,318.8	11,861.6	1,221.2	0.0	1,576.5	933	718	68
**** All Agencies Total ****		217,114.6	130,148.6	5,987.9	66,318.8	11,861.6	1,221.2	0.0	1,576.5	933	718	68

Column Definitions

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.