

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
CC + SB95 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
<b>Commercial Fisheries</b>												
<b>Southeast Region Fisheries Management</b>												
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										
<b>* Allocation Total *</b>		<b>9,743.1</b>	<b>7,215.5</b>	<b>180.0</b>	<b>1,494.7</b>	<b>647.9</b>	<b>40.0</b>	<b>0.0</b>	<b>165.0</b>	<b>52</b>	<b>52</b>	<b>0</b>
<b>Central Region Fisheries Management</b>												
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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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>												
<b>Central Region Fisheries Management (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>9,744.5</b>	<b>7,591.4</b>	<b>129.9</b>	<b>1,320.1</b>	<b>401.9</b>	<b>28.2</b>	<b>0.0</b>	<b>273.0</b>	<b>48</b>	<b>107</b>	<b>0</b>
<b>AYK Region Fisheries Management</b>												
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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<b>Commercial Fisheries (continued)</b>												
<b>AYK Region Fisheries Management (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>8,603.5</b>	<b>6,113.6</b>	<b>284.1</b>	<b>1,409.3</b>	<b>555.2</b>	<b>41.3</b>	<b>0.0</b>	<b>200.0</b>	<b>35</b>	<b>64</b>	<b>0</b>
<b>Westward Region Fisheries Management</b>												
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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<b>Commercial Fisheries (continued)</b>												
<b>Westward Region Fisheries Management (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>10,322.4</b>	<b>7,548.8</b>	<b>228.3</b>	<b>1,666.3</b>	<b>693.0</b>	<b>36.0</b>	<b>0.0</b>	<b>150.0</b>	<b>47</b>	<b>55</b>	<b>0</b>
<b>Headquarters Fisheries Management</b>												
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										
<b>* Allocation Total *</b>		<b>11,748.0</b>	<b>6,809.3</b>	<b>331.1</b>	<b>3,792.0</b>	<b>537.2</b>	<b>28.4</b>	<b>0.0</b>	<b>250.0</b>	<b>58</b>	<b>6</b>	<b>0</b>
<b>Commercial Fisheries Special Projects</b>												
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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<b>Commercial Fisheries (continued)</b>												
<b>Commercial Fisheries Special Projects (continued)</b>												
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-IN11116 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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<b>Commercial Fisheries (continued)</b>												
<b>Commercial Fisheries Special Projects (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>23,555.0</b>	<b>14,175.9</b>	<b>574.5</b>	<b>6,606.0</b>	<b>1,906.3</b>	<b>292.3</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>155</b>	<b>3</b>
<b>** Appropriation Total **</b>		<b>73,716.5</b>	<b>49,454.5</b>	<b>1,727.9</b>	<b>16,288.4</b>	<b>4,741.5</b>	<b>466.2</b>	<b>0.0</b>	<b>1,038.0</b>	<b>311</b>	<b>439</b>	<b>3</b>
<b>Sport Fisheries</b>												
<b>Sport Fisheries</b>												
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

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
CC + SB95 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
<b>Sport Fisheries (continued)</b>												
<b>Sport Fisheries (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>44,979.6</b>	<b>27,502.5</b>	<b>1,126.7</b>	<b>13,376.2</b>	<b>1,993.5</b>	<b>442.2</b>	<b>0.0</b>	<b>538.5</b>	<b>196</b>	<b>175</b>	<b>17</b>

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
CC + SB95 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
<b>Sport Fisheries (continued)</b>												
<b>Sport Fish Hatcheries</b>												
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										
<b>* Allocation Total *</b>		<b>5,963.7</b>	<b>2,225.1</b>	<b>21.5</b>	<b>3,285.8</b>	<b>423.5</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>4</b>	<b>1</b>
<b>** Appropriation Total **</b>		<b>50,943.3</b>	<b>29,727.6</b>	<b>1,148.2</b>	<b>16,662.0</b>	<b>2,417.0</b>	<b>450.0</b>	<b>0.0</b>	<b>538.5</b>	<b>218</b>	<b>179</b>	<b>18</b>
<b>Wildlife Conservation</b>												
<b>Wildlife Conservation</b>												
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										



**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
CC + SB95 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
<b>Wildlife Conservation (continued)</b>												
<b>Wildlife Conservation (continued)</b>												
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)	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										
Reverse Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)	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 Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14)	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										
Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	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										
Restore Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)	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										
Restore Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14)	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										
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	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										

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
CC + SB95 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
<b>Wildlife Conservation (continued)</b>												
<b>Wildlife Conservation (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>34,132.7</b>	<b>21,424.5</b>	<b>934.1</b>	<b>9,566.7</b>	<b>2,207.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>34</b>	<b>12</b>

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
CC + SB95 Column**

**Numbers and Language**

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Wildlife Conservation (continued)</b>												
<b>Wildlife Conservation Special Projects</b>												
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										
<b>* Allocation Total *</b>		<b>11,840.3</b>	<b>4,189.1</b>	<b>457.3</b>	<b>6,014.3</b>	<b>1,179.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>17</b>	<b>12</b>
<b>Hunter Education Public Shooting Ranges</b>												
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										

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
CC + SB95 Column**

**Numbers and Language**

**Agency: Department of Fish and Game**

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<b>Wildlife Conservation (continued)</b>												
<b>Hunter Education Public Shooting Ranges (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>792.4</b>	<b>470.0</b>	<b>2.0</b>	<b>231.9</b>	<b>88.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>46,765.4</b>	<b>26,083.6</b>	<b>1,393.4</b>	<b>15,812.9</b>	<b>3,475.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>203</b>	<b>57</b>	<b>24</b>
<b>Administration and Support</b>												
<b>Agency-wide Unallocated Reduction</b>												
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										
<b>* Allocation Total *</b>		<b>-316.5</b>	<b>0.0</b>	<b>-316.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commissioner's Office</b>												
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										
<b>* Allocation Total *</b>		<b>1,894.3</b>	<b>1,461.4</b>	<b>201.4</b>	<b>168.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
CC + SB95 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
<b>Administration and Support (continued)</b>												
<b>Administrative Services</b>												
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										
<b>* Allocation Total *</b>		<b>12,622.5</b>	<b>7,414.0</b>	<b>134.1</b>	<b>4,317.2</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>11</b>	<b>5</b>

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
CC + SB95 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
<b>Administration and Support (continued)</b>												
<b>Fish and Game Boards and Advisory Committees</b>												
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										
<b>* Allocation Total *</b>		<b>2,132.5</b>	<b>1,236.2</b>	<b>509.7</b>	<b>348.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>5</b>	<b>2</b>
<b>State Subsistence Research</b>												
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  
CC + SB95 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
<b>Administration and Support (continued)</b>												
<b>State Subsistence Research (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>7,773.2</b>	<b>5,054.6</b>	<b>634.0</b>	<b>1,895.8</b>	<b>183.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>20</b>	<b>9</b>

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
CC + SB95 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
<b>Administration and Support (continued)</b>												
<b>EVOS Trustee Council</b>												
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										
<b>* Allocation Total *</b>		<b>2,611.7</b>	<b>656.0</b>	<b>115.6</b>	<b>1,696.8</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>State Facilities Maintenance</b>												
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										
<b>* Allocation Total *</b>		<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fish and Game State Facilities Rent</b>												
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										
<b>* Allocation Total *</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>34,348.5</b>	<b>15,822.2</b>	<b>1,278.3</b>	<b>16,057.3</b>	<b>920.7</b>	<b>270.0</b>	<b>0.0</b>	<b>0.0</b>	<b>126</b>	<b>36</b>	<b>16</b>
<b>Habitat</b>												
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  
CC + SB95 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
<b>Habitat (continued)</b>												
<b>Habitat (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>6,837.3</b>	<b>5,251.4</b>	<b>400.5</b>	<b>965.6</b>	<b>199.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>3</b>	<b>7</b>
<b>** Appropriation Total **</b>		<b>6,837.3</b>	<b>5,251.4</b>	<b>400.5</b>	<b>965.6</b>	<b>199.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>3</b>	<b>7</b>
<b>Commercial Fisheries Entry Commission</b>												
<b>Commercial Fisheries Entry Commission</b>												
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										

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
CC + SB95 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
<b>Commercial Fisheries Entry Commission (continued)</b>												
<b>Commercial Fisheries Entry Commission (continued)</b>												
* 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

**CC + SB95 (CC Plus SB 95 Transactions)** - This column includes all items adopted by the FY14 Conference Committee including SB95 salary adjustments for noncovered employees.