

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

| |
|---|
| Numbers and Language Differences Agencies: F&G |
|---|

Agency: Department of Fish and Game

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| Commercial Fisheries | | | | | | | | | | | | | |
| Southeast Region Fisheries Management | | | | | | | | | | | | | |
| GF to Continue Salmon Stock Identification | Gov Amd | Inc | 550.0 | 530.5 | 5.9 | 2.8 | 10.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Projects Expiring Under Federal AK Sustainable Salmon Fishery Grants | | | | | | | | | | | | | |
| <i>The following projects have been funded by expiring federal Alaska Sustainable Salmon Fishery grants: sockeye salmon stock identification and a biometrician working on Chinook salmon issues within the Pacific Salmon Treaty.</i> | | | | | | | | | | | | | |
| <i>This program consists of port sampling to determine stock composition of commercial landings. This allows the state to determine the contributions of the particular sockeye stocks to various commercial fisheries and to document that sockeye salmon harvest sharing arrangements required by the Pacific Salmon Treaty are being met.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 550.0 | | | | | | | | | | |
| * Allocation Difference * | | | 550.0 | 530.5 | 5.9 | 2.8 | 10.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Central Region Fisheries Management | | | | | | | | | | | | | |
| Susitna River Drainage Sockeye Project | Gov Amd | Inc | 155.0 | 85.5 | 0.0 | 47.5 | 22.0 | 0.0 | 0.0 | 0.0 | 0 | 8 | 0 |
| <i>Eight new, part-time, fish and wildlife technician positions are needed to maintain divisional programs at levels necessary to increase economic opportunity for fishermen and processors and promote the economic health of fishery dependent communities within this region. This includes funding for assessing salmon escapements in the Susitna River drainage. The goal of the Susitna River sockeye salmon project is to maintain desired escapements to this system while allowing orderly harvests of surplus production. This will be accomplished by counting weirs at three of the major sockeye salmon producing lakes within the drainage. These projects have been operated by Cook Inlet Aquaculture Association, but they no longer have funding for these projects, which are important tools for management of the Upper Cook Inlet sockeye salmon commercial fishery.</i> | | | | | | | | | | | | | |
| <i>11-#026 Fish and Wildlife Technician III, range 11, Soldotna</i> | | | | | | | | | | | | | |
| <i>11-#027 Fish and Wildlife Technician III, range 11, Soldotna</i> | | | | | | | | | | | | | |
| <i>11-#028 Fish and Wildlife Technician II, range 9, Soldotna</i> | | | | | | | | | | | | | |
| <i>11-#029 Fish and Wildlife Technician II, range 9, Soldotna</i> | | | | | | | | | | | | | |
| <i>11-#030 Fish and Wildlife Technician II, range 9, Soldotna</i> | | | | | | | | | | | | | |
| <i>11-#031 Fish and Wildlife Technician II, range 9, Soldotna</i> | | | | | | | | | | | | | |
| <i>11-#032 Fish and Wildlife Technician II, range 9, Soldotna</i> | | | | | | | | | | | | | |
| <i>11-#033 Fish and Wildlife Technician II, range 9, Soldotna</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 155.0 | | | | | | | | | | |
| * Allocation Difference * | | | 155.0 | 85.5 | 0.0 | 47.5 | 22.0 | 0.0 | 0.0 | 0.0 | 0 | 8 | 0 |
| AYK Region Fisheries Management | | | | | | | | | | | | | |
| Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs (FY13-FY15) | Gov Amd | IncT | 175.0 | 109.5 | 2.1 | 35.0 | 23.4 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Partial year funding of \$200.0 was provided in FY2013 for operational costs of the Tanana River sonar project. An additional \$175.0 is needed for full year operating costs. The goal of this project is to provide daily estimates of king, chum, and coho salmon entering the Tanana River for use inseason and postseason to manage Tanana River fisheries, and by extension, provide additional information toward managing overall Yukon River salmon fisheries. Impacts to performance include more timely and accurate inseason estimates of salmon passage for making management decisions on annual run abundance, identify harvestable surpluses for subsistence and/or</i> | | | | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences
Agencies: F&G**

Agency: Department of Fish and Game

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------|------------|---------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Commercial Fisheries (continued) | | | | | | | | | | | | | |
| AYK Region Fisheries Management (continued) | | | | | | | | | | | | | |
| Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs (FY13-FY15) (continued) | | | | | | | | | | | | | |
| <i>commercial fisheries, and maximize harvest opportunity. Users impacted include 878 commercial permit holders and approximately 1,500 subsistence fishing households.</i> | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 175.0 | | | | | | | | | |
| | Gov Amd | Inc | 300.0 | 184.3 | 4.2 | 49.4 | 52.6 | 9.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| Assessment of Annual Salmon Escapement in the Aniak River Drainage & Sheenjek River | | | | | | | | | | | | | |
| <i>Funding will allow the Division of Commercial Fisheries (Division) to resume escapement enumeration in the Aniak River drainage and maintain the Sheenjek River sonar project. Increases in operational costs have reduced the Division's capacity to maintain baseline programs at the level required to provide maximum economic opportunity for commercial harvest and subsistence opportunities. These projects assess annual escapements for management purposes and provide information necessary for run reconstruction and forecasting of subsequent salmon runs. These projects result in increased economic opportunity for fishermen and processors and promote the economic health of fishery dependent communities within this region. This will also provide benefit by increasing subsistence opportunities and providing more economic opportunities for commercial users.</i> | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 300.0 | | | | | | | | | |
| * Allocation Difference * | | | 475.0 | 293.8 | 6.3 | 84.4 | 76.0 | 14.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| Westward Region Fisheries Management | | | | | | | | | | | | | |
| Maintenance and Operations Costs for the New Kodiak Office Building | | | | | | | | | | | | | |
| <i>Funding is needed for operating and maintenance costs such as utilities (power, fuel oil, water, sewer, telephones, etc.), snow removal, janitorial and other costs associated with the new office building in Kodiak. This includes funding for a maintenance position (11-2219) transferred from the Division of Administrative Services. This Kodiak office building houses staff that manage Westward Region Fisheries Management staff and will be occupied around March 2013. Staff are currently housed in a Department of Transportation and Public Facilities owned and operated facility that will be backfilled by other state agencies that are currently in private leases.</i> | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 350.0 | | | | | | | | | |
| | Gov Amd | Inc | 350.0 | 94.5 | 0.0 | 230.5 | 25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Salmon Assessment Project Support in the Karluk, Chignik, Nelson, and Bear River Weirs & for Historical Aerial Surveys | | | | | | | | | | | | | |
| <i>Additional funding is needed to support salmon assessment projects within the Westward Region. Funds will be allocated for Karluk River, Chignik River, Nelson River, and Bear River weirs (\$100.0 total), and funding will be allocated to reestablish historical aerial survey coverage in the region. This extension would allow for inseason enumeration on the shoulders of the salmon season, therefore, increasing economic opportunity for fishermen and processors and a level of aerial survey work required to maximize fishing opportunity on surplus pink and chum salmon. These expanded projects will be geared toward providing more opportunity for commercial fishermen and improving the economy of communities, including Kodiak, Larsen Bay, Old Harbor, Port Lions, Sand Point, King Cove, Nelson Lagoon, and Chignik.</i> | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 150.0 | | | | | | | | | |
| | Gov Amd | Inc | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Training Observers and Crab Pot Survey | | | | | | | | | | | | | |
| <i>Additional Test Fisheries receipt authority will allow spending the revenue generated from the sale of fish and shellfish taken during test fisheries. These revenues will be used to fully cover the cost of training at-sea observers</i> | | | | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences
Agencies: F&G**

Agency: Department of Fish and Game

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|---|----------------------|----------------------|----------|----------|-------------|-------------------|--------|--------|-----|-----|-----|
| Commercial Fisheries (continued) | | | | | | | | | | | | | |
| Westward Region Fisheries Management (continued) | | | | | | | | | | | | | |
| Training Observers and Crab Pot Survey (continued) | | | | | | | | | | | | | |
| <i>in the Bering Sea/Aleutian Island crab fisheries (\$75.0) and to fully cover the cost of the crab pot survey (\$225.0). The Dutch Harbor office assumed training of at-sea observers, formerly funded by the National Marine Fisheries Service (NMFS). Observer training supports data collection in Bering Sea/Aleutian Islands crab fisheries and is mandated by the Magnuson-Stevens fishery Conservation and Management Act. Without at-sea observer data, total removals for assessing federal overfishing determinations will not be available.</i> | | | | | | | | | | | | | |
| <i>Crab pot surveys require extended travel to and from the remote survey areas for about a five week period and it is anticipated that the lowest bid for a vessel charter will be approximately 20 percent greater than in the past.</i> | | | | | | | | | | | | | |
| | 1109 | Test Fish (DGF) | 300.0 | | | | | | | | | | |
| * Allocation Difference * | | | 800.0 | 153.0 | 0.0 | 578.5 | 68.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Commercial Fisheries Special Projects | | | | | | | | | | | | | |
| | | Additional Statutory Designated Program | Gov Amd | Inc | 465.0 | 0.0 | 0.0 | 465.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | Receipt Authority for Anticipated Contracts | | | | | | | | | | | |
| <i>Additional statutory designated program receipt authority is needed to allow the Division of Commercial Fisheries to enter into new revenue contracts as they become available. This will also include funding from Southeast Alaska Dive Fisheries Association (SARDFA) to support dive fisheries in Southeast Alaska. This is a change starting in FY2014 and is consistent with new appropriation language affecting tax assessments derived from SARDFA.</i> | | | | | | | | | | | | | |
| | 1108 | Stat Desig (Other) | 465.0 | | | | | | | | | | |
| | | Reduce Excess Receipt Authority | Gov Amd | Dec | -1,805.7 | -500.0 | 0.0 | -905.7 | 0.0 | -400.0 | 0.0 | 0 | 0 |
| <i>Reduce federal receipt authority that is in excess to the Division of Commercial Fisheries' needs. General fund program receipt authority that had been used to collect dive tax assessments that supported dive fisheries in Southeast Alaska is no longer needed. Language has been added in the FY2014 operating bill that will allow payment from the state to Southeast Alaska Dive Fisheries Association (SARDFA) directly without having to have receipt authority to first collect and then contract with SARDFA. Authority is reduced by line items to align authority with projected spending plan.</i> | | | | | | | | | | | | | |
| | 1002 | Fed Rcpts (Fed) | -800.0 | | | | | | | | | | |
| | 1005 | GF/Prgm (DGF) | -1,005.7 | | | | | | | | | | |
| * Allocation Difference * | | | -1,340.7 | -500.0 | 0.0 | -440.7 | 0.0 | -400.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 639.3 | 562.8 | 12.2 | 272.5 | 177.3 | -385.5 | 0.0 | 0.0 | 0 | 8 | 0 |
| Sport Fisheries | | | | | | | | | | | | | |
| Sport Fisheries | | | | | | | | | | | | | |
| | | Replace Estimated Reduction of Federal | Gov Amd | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | Dingell-Johnson Funds with General Funds | | | | | | | | | | | |
| <i>Replace federal (Dingell-Johnson) receipt authority with general fund for the Aquatic Resources project (\$570.0; AS 46.15-Water Use Act) which ensures adequate amounts of freshwaters are left within natural systems to support both fish and wildlife species important to Alaskans.</i> | | | | | | | | | | | | | |

Freshwater and salmon habitats are vital common property resources belonging to all Alaskans. This program has

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

| |
|---|
| Numbers and Language Differences Agencies: F&G |
|---|

Agency: Department of Fish and Game

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------|---------------|---------------------------------------|----------------------|---------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Sport Fisheries (continued) | | | | | | | | | | | | | |
| Sport Fisheries (continued) | | | | | | | | | | | | | |
| Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds (continued) | | | | | | | | | | | | | |
| <i>been operated and funded by the Division of Sport Fish since the 1980's using recreational angler funds. The contemporary fiscal outlook of both federal funds and license sale revenue central to the Division of Sport Fish activities have experienced a substantial decline making this request prudent towards maintaining long term stability of this program without further erosion of other core service programs.</i> | | | | | | | | | | | | | |
| | | | 1002 Fed Rcpts (Fed) | -430.0 | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 430.0 | | | | | | | | | |
| | Gov Amd | FndChg | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fund Source Change to Enhance Sustainability of the Fish and Game Fund while Maintaining Services | | | | | | | | | | | | | |
| <i>Replace fish and game (fishing license sales) funds with general fund for the Aquatic Resources project (\$570.0; AS 46.15-Water Use Act) which ensures adequate amounts of freshwaters are left within natural systems to support both fish and wildlife species important to Alaskans.</i> | | | | | | | | | | | | | |
| <i>Freshwater and salmon habitats are vital common property resources belonging to all Alaskans. This program has been operated and funded by the Division of Sport Fish since the 1980's using recreational angler funds. The contemporary fiscal outlook of both federal funds and license sale revenue central to the Division of Sport Fish activities have experienced a substantial decline making this request prudent towards maintaining long term stability of this program without further erosion of other core service programs.</i> | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 140.0 | | | | | | | | | |
| | | | 1024 Fish/Game (Other) | -140.0 | | | | | | | | | |
| | | | * Allocation Difference * | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Wildlife Conservation | | | | | | | | | | | | | |
| Wildlife Conservation | | | | | | | | | | | | | |
| Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulations | | | | | | | | | | | | | |
| <i>Receipts from patrons of the sanctuaries and sale of waterfowl prints will be deposited into the Fish and Game Fund instead of the general fund as program receipts. Federal regulations require states participating in Wildlife Restoration and Sport Fish Restoration programs to use income generated with license revenues exclusively for fish and wildlife purposes. The Department received a federal audit finding regarding shooting range fees that can only be addressed by depositing range income directly into the Fish and Game Fund. The Department has similar audit vulnerability with sanctuaries fees and revenue from waterfowl prints.</i> | | | | | | | | | | | | | |
| | | | 1005 GF/Prgm (DGF) | -92.4 | | | | | | | | | |
| | | | 1024 Fish/Game (Other) | 92.4 | | | | | | | | | |
| | Gov Amd | Inc | | 2,500.0 | 1,045.0 | 85.0 | 1,110.0 | 260.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Wildlife Population Assessment and Species Research | | | | | | | | | | | | | |
| <i>The Department expects an increase in available federal funding from the Pittman-Robertson Wildlife Restoration program. The program derives its receipts from federal excise taxes on the manufacture of guns, firearms, archery</i> | | | | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

| |
|---|
| Numbers and Language Differences Agencies: F&G |
|---|

Agency: Department of Fish and Game

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|------------|--|-------------------|---------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Wildlife Conservation (continued) | | | | | | | | | | | | | |
| Wildlife Conservation (continued) | | | | | | | | | | | | | |
| Wildlife Population Assessment and Species Research (continued) | | | | | | | | | | | | | |
| <i>equipment, and ammunition. Sales nationwide on firearms and ammunition increased dramatically over the past twelve months. Funds collected are distributed to states annually for propagation and management of wildlife. A match is required from non-federal sources.</i> | | | | | | | | | | | | | |
| <i>Wildlife Restoration projects' purpose is the restoration, conservation, management, and enhancement of wild birds and wild mammals, and the provision for public use of and benefits from these resources. The Division of Wildlife Conservation (Division) will further enhance its statewide work through the staffing of three additional biometricians to concentrate on the scientific merit of the division's research programs. The Division will monitor wildlife diseases to insure baseline data is maintained. Wildlife education support for the Mat-Su region will be enhanced through the funding on an existing vacant position. The division will enhance its data management capacity for harvest information and will establish a lead data manager position.</i> | | | | | | | | | | | | | |
| | | | 1002 Fed Rcpts (Fed) | 2,000.0 | | | | | | | | | |
| | | | 1003 G/F Match (UGF) | 500.0 | | | | | | | | | |
| | | | * Allocation Difference * | 2,500.0 | 1,045.0 | 85.0 | 1,110.0 | 260.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Hunter Education Public Shooting Ranges | | | | | | | | | | | | | |
| | | | Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulation | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| <i>Receipts from patrons of the shooting ranges should be deposited into the Fish and Game Fund instead of the general fund as program receipts. Federal regulations require states participating in Wildlife Restoration and Sport Fish Restoration programs to use income generated with license revenues exclusively for fish and wildlife purposes (50 CFR 80). The Department received a federal audit finding regarding this program income that can only be addressed by depositing range income directly into the Fish and Game Fund. A corresponding language section will deposit range revenue for both FY2013 and FY2014 into the Fish and Game Fund.</i> | | | | | | | | | | | | | |
| | | | 1005 GF/Prgm (DGF) | -303.9 | | | | | | | | | |
| | | | 1024 Fish/Game (Other) | 303.9 | | | | | | | | | |
| | | | * Allocation Difference * | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 2,500.0 | 1,045.0 | 85.0 | 1,110.0 | 260.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| Administration and Support | | | | | | | | | | | | | |
| Administrative Services | | | | | | | | | | | | | |
| | | | Department of Administration Core Services Rates | 87.6 | 0.0 | 0.0 | 87.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |
| <i>Rates for core services provided by the Department of Administration, including risk management, personnel, information technology services, and public building fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i> | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 87.6 | | | | | | | | | |
| | | | * Allocation Difference * | 87.6 | 0.0 | 0.0 | 87.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

| |
|---|
| Numbers and Language Differences Agencies: F&G |
|---|

Agency: Department of Fish and Game

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| Administration and Support (continued) | | | | | | | | | | | | | |
| State Subsistence Research | | | | | | | | | | | | | |
| Replace Interagency Receipt Authority with Capital Improvement Project Receipt Authority | Gov Amd | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>In the FY2013 budget, an increase in interagency receipt authority was received; however, actual funding is capital improvement project (CIP) receipts. The projects (CIP reimbursable services agreements) are Alatna-Allakaket Big Game, Tofty/Yukon Road, Ambler Mining, Chukchi Sea and Northern Sound, Alaska Pipeline, Susitna Watana Gap. In addition, other CIP proposals are pending.</i> | | | | | | | | | | | | | |
| 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 | Gov Amd | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>During the last budget cycle, federal receipt authority was decreased and interagency receipt authority was increased to meet anticipated funding. This will restore some of the federal receipt authority to meet expected funding.</i> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | 200.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -200.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| State Facilities Maintenance | | | | | | | | | | | | | |
| Interagency Authority to Reflect Facilities Maintenance and Operations Costs for the New Kodiak Facility | Gov Amd | Inc | 492.0 | 0.0 | 0.0 | 492.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The actual maintenance expenditures occur at the division level and then are transferred via reimbursable services agreement (RSA) to the State Facilities Maintenance component. This budget reporting structure was established in Chapter 90 SLA 1998 by the Legislature. The Department needs to bring on-line facility maintenance and operating costs for the new Kodiak office building. This item is for reporting purposes and will not result in increased state spending.</i> | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 492.0 | | | | | | | | | | |
| * Allocation Difference * | | | 492.0 | 0.0 | 0.0 | 492.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 579.6 | 0.0 | 0.0 | 579.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Habitat | | | | | | | | | | | | | |
| Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance | Gov Amd | IncM | 185.0 | 105.0 | 70.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Habitat reviews activities and issues permits for a variety of projects important to Alaskans including mining, public works, oil and gas, hydro-power, and transportation. The permit workload continues to increase, but Habitat funding for these review activities decreased with the loss of the Alaska Coastal Management Program funds (\$100.0) and the Forest Resources and Practices Act (\$85.0). These funds were approved as one-time funding in the FY2013 enacted budget. This will cover these costs in FY2014 and beyond. Permitting, monitoring, and compliance activities are a fundamental component of resource development throughout the state.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 185.0 | | | | | | | | | | |
| * Allocation Difference * | | | 185.0 | 105.0 | 70.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 185.0 | 105.0 | 70.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

| |
|---|
| Numbers and Language Differences Agencies: F&G |
|---|

Agency: Department of Fish and Game

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| *** Agency Difference *** | | | 3,903.9 | 1,712.8 | 167.2 | 1,972.1 | 437.3 | -385.5 | 0.0 | 0.0 | 0 | 8 | 0 |
| **** All Agencies Difference **** | | | 3,903.9 | 1,712.8 | 167.2 | 1,972.1 | 437.3 | -385.5 | 0.0 | 0.0 | 0 | 8 | 0 |

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)