

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Subcom**

Numbers Differences Agencies: F&G
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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	Sen Subcom	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Projects Expiring Under Federal AKSSF Grants													
1004 Gen Fund (UGF)			400.0										
Aerial Survey Icy Point to Dixon Entrance	Sen Subcom	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 Chatam Strait Black Cod Test Fishery	Sen Subcom	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										
* Allocation Difference *			565.0	400.0	0.0	0.0	0.0	0.0	0.0	165.0	0	0	0
Central Region Fisheries Management													
Susitna River Drainage Sockeye Project	Sen Subcom	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	Sen Subcom	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)	Sen Subcom	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										
* Allocation Difference *			428.0	85.5	0.0	47.5	22.0	0.0	0.0	273.0	0	8	0
AYK Region Fisheries Management													
Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs (FY13-FY15)	Sen Subcom	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	Sen Subcom	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)	Sen Subcom	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										
* Allocation Difference *			525.0	199.5	4.1	65.0	47.4	9.0	0.0	200.0	0	0	0
Westward Region Fisheries Management													
Maintenance and Operations Costs for the New Kodiak Office Building	Sen Subcom	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	Sen Subcom	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	Sen Subcom	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										

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Commercial Fisheries (continued)													
Westward Region Fisheries Management (continued)													
Funding for Golden King Crab Observers	Sen Subcom	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										
* Allocation Difference *			900.0	153.0	0.0	553.5	43.5	0.0	0.0	150.0	0	0	0
Headquarters Fisheries Management													
Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)	Sen Subcom	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										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
Commercial Fisheries Special Projects													
Additional Statutory Designated Program Receipt Authority for Anticipated Contracts	Sen Subcom	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	Sen Subcom	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										
Delete IncT funding for Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	Sen Subcom	Dec	-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										
Partially restore IncT funding for Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY14-FY16)	Sen Subcom	IncT	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			-1,490.7	-504.8	-4.0	-464.7	-117.2	-400.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,177.3	333.2	0.1	201.3	-4.3	-391.0	0.0	1,038.0	0	8	0
Sport Fisheries													
Sport Fisheries													
Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds	Sen Subcom	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	Sen Subcom	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										
Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks	Sen Subcom	Inc	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)	Sen Subcom	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										

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Sport Fisheries (continued)													
Sport Fisheries (continued)													
* Allocation Difference *			538.5	0.0	0.0	0.0	0.0	0.0	0.0	538.5	0	0	0
** Appropriation Difference **			538.5	0.0	0.0	0.0	0.0	0.0	0.0	538.5	0	0	0
Wildlife Conservation													
Wildlife Conservation													
Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulations			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			2,245.0	955.0	70.0	1,020.0	200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,808.8										
1003 G/F Match (UGF)			436.2										
Decrement IncT Funding for Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)			-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)			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)			-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)			-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)			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										
* Allocation Difference *			2,115.0	955.0	60.0	910.0	190.0	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	0
1005 GF/Prgm (DGF)			-303.9										

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Wildlife Conservation (continued)													
Hunter Education Public Shooting Ranges (continued)													
Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulation (continued)													
			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
			** Appropriation Difference **	2,115.0	955.0	60.0	910.0	190.0	0.0	0.0	0	0	0
Administration and Support													
Agency-wide Unallocated Reduction													
Unallocated Reduction - equivalent to 5% of the department's travel budget for FY14													
	Sen Subcom	Dec	1004 Gen Fund (UGF)	-316.5		-316.5	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-316.5									
Unallocated Reduction - Department-wide Equivalent to .73% 3 year Average Lapse on GF across the Department													
	Sen Subcom	Dec	1004 Gen Fund (UGF)	-579.7		0.0	0.0	0.0	0.0	-579.7	0	0	0
			* Allocation Difference *	-896.2	0.0	-316.5	0.0	0.0	0.0	-579.7	0	0	0
Administrative Services													
Department of Administration Core Services Rates													
	Sen Subcom	Inc	1004 Gen Fund (UGF)	87.6		0.0	87.6	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	87.6	0.0	0.0	87.6	0.0	0.0	0.0	0	0	0
State Subsistence Research													
Replace Interagency Receipt Authority with Capital Improvement Project Receipt Authority													
	Sen Subcom	FndChg	1007 I/A Rcpts (Other)	0.0		0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	-800.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Interagency Receipt Authority with Federal Receipt Authority to Match Anticipated Funding													
	Sen Subcom	FndChg	1002 Fed Rcpts (Fed)	0.0		0.0	0.0	0.0	0.0	0.0	0	0	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
State Facilities Maintenance													
Interagency Authority to Reflect Facilities Maintenance and Operations Costs for the New Kodiak Facility													
	Sen Subcom	Inc	1007 I/A Rcpts (Other)	492.0		0.0	492.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	492.0	0.0	0.0	492.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-316.6	0.0	-316.5	579.6	0.0	0.0	-579.7	0	0	0

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Habitat													
Habitat													
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	Sen Subcom	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										
* 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
*** Agency Difference ***			3,699.2	1,393.2	-186.4	1,700.9	185.7	-391.0	0.0	996.8	0	8	0
**** All Agencies Difference ****			3,699.2	1,393.2	-186.4	1,700.9	185.7	-391.0	0.0	996.8	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.

Sen Subcom (Senate Subcommittee) - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.