

Fiscal Year 2013 Subcommittee Book

Department of Fish and Game

Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.state.ak.us

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

TABLE OF CONTENTS

Overview of Governor's Budget	1
Budget Summary	
Allocation Summary - All Funds	5
Allocation Summary - General Funds	7
Agency Totals	9
Department of Fish and Game	
Commercial Fisheries	
Southeast Region Fisheries Management	12
Central Region Fisheries Management	16
AYK Region Fisheries Management	18
Westward Region Fisheries Management	20
Headquarters Fisheries Management	22
Commercial Fisheries Special Projects	24
Sport Fisheries	
Sport Fisheries	28
Sport Fish Hatcheries	32
Wildlife Conservation	
Wildlife Conservation	34
Wildlife Conservation Special Projects	38
Hunter Education Public Shooting Ranges	42
Administration and Support	
Commissioner's Office	44
Administrative Services	46
Fish and Game Boards and Advisory Committees	48
State Subsistence	50
EVOS Trustee Council	54
State Facilities Maintenance	56
Fish and Game State Facilities Rent	58
Habitat	
Habitat	60
Commercial Fisheries Entry Commission	
Commercial Fisheries Entry Commission	64

This Page Intentionally Left Blank

Department of Fish and Game

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY12 Conference Committee (GF Only)	\$80,442.1			
FY12 Fiscal Notes	-			
CarryForward	-			
Special Appropriations, Multi-Years & Contingents	-			
Agency Transfers	175.8			
Misc Adjustments	-			
Vetoed	-			
FY12 Management Plan (GF only)	\$80,617.9	\$175.8	0.2%	
One-time Items removed	(845.7)			
Miscellaneous Adjustments	-			
Short-Term Increments	570.0			
FY13 Contractual Salary and Health Increases	2,135.1			
FY13 Adjusted Base Budget (GF only)	\$82,477.3	\$1,859.4	2.3%	
Lang/Lang OTIs/MiscAdj/Carryforward/Multi Years/Contingent	-			
FY13 Governor's GF Increments/Decrements/Fund Changes	2,802.1			
FY13 Governor's Agency Request (GF only)	\$85,279.4	\$2,802.1	3.4%	
FY13 Governor's Increments, Decrements, Fund Changes and Language	FY13 Adjusted Base Budget (GF Only)	FY13 Governor's Request (GF only)	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Allocation			\$2,802.1	
SE Commercial Fisheries Management	8,584.2	8,844.2	260.0	3
AYK Commercial Fisheries Management	7,311.1	7,901.1	590.0	4
Headquarters Fisheries Management	11,094.1	11,284.1	190.0	8
Commercial Fisheries Special Projects	4,006.4	4,256.4	250.0	9
Sport Fisheries	6,034.2	6,534.2	500.0	1
Wildlife Conservation	6,944.0	7,094.0	150.0	5
Boards and Advisory Committee	1,444.1	1,635.6	191.5	11
State Subsistence	2,586.7	2,903.8	317.1	2
Habitat	3,850.8	4,204.3	353.5	6, 7, 10
Non-General Fund Agency Summary	FY13 Adjusted Base Budget	FY13 Governor's Request	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Other State Funds (all allocations)	57,383.9	61,684.1	4,300.2	
Federal Funds (all allocations)	63,346.0	62,346.0	(1,000.0)	
Total Non-General Funds (all allocations)	\$120,729.9	\$124,030.1	\$3,300.2	
Position Changes (From FY12 Management Plan to Gov)	1,749	1,690	(59)	
PFT	924	911	(13)	
PPT	757	711	(46)	
Temp	68	68	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	5,464.0	7,500.0	12,964.0	
Maintenance and Repairs	2,900.0	-	2,900.0	
Remodel, Reconstruction and Upgrades	4,400.0	-	4,400.0	
New Construction and Land Acquisition	1,266.3	1,875.0	3,141.3	
Equipment and Materials	2,113.0	-	2,113.0	
Information Systems and Technology	-	-	-	
Other	-	-	-	12
TOTAL CAPITAL	\$16,143.3	\$9,375.0	\$25,518.3	

Department of Fish and Game

The Department of Fish and Game (DF&G) is charged with protecting and improving the fish, game, and aquatic plant resources of the state, and managing their use and development in the best interests of the economy and the people of the state, consistent with the sustained yield principle.

Core Services:

- provide opportunity to utilize fish and wildlife resources;
- ensure sustainable and harvestable surplus of fish and wildlife resources;
- provide information to all customers;
- involve the public in management of fish and wildlife resources;
- protect the state's sovereignty to manage fish and wildlife resources; and
- protect important fish and wildlife habitat during permit and project review.

The FY13 Department of Fish & Game general fund operating budget as submitted by the Governor is \$2,802.1 above the FY13 Adjusted Base [\$2,162.1 Unrestricted General Funds (UGF) and \$640.0 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column of the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

- Sport Fisheries – Funds for Chinook Salmon Fisheries Work and Sport Fisheries Relief: \$500.0 G/F Match (UGF).** The Department is requesting additional general fund match for Chinook salmon fisheries work in Southeast Alaska and to provide relief to the Sport Fisheries allocation due to declining revenues. According to the Department, available annual funding has declined by approximately \$5.1 million during the last several years;

- \$1.5 million decline in Fish and Game funds between FY09 and FY12; and
- \$3.6 million decline in Federal Dingell-Johnson funds from FY09 to FY12.

According to the Department, there are sufficient Fish and Game funds available to meet the required 25% match of Federal Funds. No available federal funds were left unmatched in FY11 or FY12.

Legislative Fiscal Analyst Comment: This increment provides additional funding to the Sport Fisheries allocation for increased operational costs. Because this funding is not needed to meet the required federal match amount, the fund code should not be classified as G/F Match.

Legislative Fiscal Analyst Recommendation: If this increment is approved, replace General Fund Match (1003) with General Funds (1004) to clearly identify funding used to match federal funds.

- State Subsistence – Increase Harvest Surveys: \$317.1 UGF.** According to the Department, annual on-going harvest surveys are necessary to rebuild the capacity of the division to identify subsistence use patterns in order to respond to resource issues connected with both the regulatory process and development opportunities. The Department is requesting funding for seasonal positions and community workers to conduct harvest surveys that identify subsistence use patterns.

3. **Commercial Fisheries SE Region Fisheries Mgmt – Southeast Alaska Demersal Shelf Rockfish Surveys: \$260.0 UGF.** This funding will provide an on-going demersal shelf rockfish stock assessment program in Southeast Alaska. According to the Department, there has been a lapse in surveys for many Southeast Alaska sub areas and the Gulf of Alaska Plan Team is requesting that additional surveys be conducted. Without these surveys, this fishery may be subject to more conservative management.
4. **Commercial Fisheries AYK Region Fisheries Mgmt – Tanana River Sonar Project Operating & Equipment Costs: \$200.0 UGF/ \$390.0 GF/Program Receipts (DGF).** The Department is requesting funding to implement a Tanana River Sonar project. This project will allow for daily estimates of king, chum, and coho salmon entering the Tanana River for in-season and post-season use to manage Tanana River fisheries, and by extension, provide additional information toward managing overall Yukon River salmon fisheries.
 - \$200.0 UGF for partial year on-going operational costs associated with this project (including seasonal employees and contractual costs). In FY14, the Department will request an additional \$175.0 UGF for total annual estimated operating costs of \$375.0; and
 - \$390.0 General Fund Program Receipts (DGF) as a one-time increment to purchase sonar equipment and supplies. The program receipts for this request have been identified as commercial crew member license fees.
5. **Wildlife Conservation – Expand Spatial Analysis of Fish and Wildlife Data: \$150.0 UGF.** The Department is requesting additional funds to expand spatial data analysis capability. The Information Services program provides a public service to hunters, but currently there is no statewide spatial approach for consolidating, managing and disseminating wildlife data and information. The requested funding will allow the division to provide the Habitat Division, industry, federal agencies, non-governmental organizations and the public with information on subjects like important big game areas, wildlife corridors, wintering areas and calving grounds summarized in a useable, geospatial format and provide online tools that can display summary fish and wildlife information concurrent with development projects.
6. **Habitat – Oil and Gas Related Pre-Permitting Activities: \$103.5 UGF.** Additional general funds are requested to support an existing vacant position to conduct pre-permitting science and planning for oil and gas development activities.

Legislative Fiscal Analyst Comment: In FY12 the legislature denied a similar request to fund an existing vacant full-time position (Habitat Biologist IV) to participate in planning and permitting of gasoline projects.
7. **Habitat – Title 16 & Title 41 Increased Workload & Permit Streamlining and Reform: \$65.0 UGF.** Habitat provides pre-project review, permitting, monitoring and compliance for a variety of projects, including mining, public works, oil and gas and transportation. The Department is requesting additional funds to cover personal services costs associated with an increasing workload related to these Title 16 & Title 41 activities. This funding will also allow for participation in the Governor’s initiative relating to permit streamlining and reform.

MAINTENANCE OF SERVICES

8. **Commercial Fisheries Headquarters Management – Pacific Salmon Treaty Chinook Technical Committee Support: \$190.0 UGF.** This request will fund a Fisheries Scientist I position to implement the current Chinook salmon annex of the Pacific Salmon Treaty and serve on the Chinook Technical Committee. A vacant position was transferred

from the Commercial Fisheries Special Projects allocation to replace the previous long-term nonpermanent positions that performed this function. The long-term nonpermanent positions were funded through various federal funding sources that are no longer available.

9. **Commercial Fisheries Special Projects – Additional Dive Fishery Revenue: \$250.0 GF/Program Receipts (DGF).** Additional program receipt authorization is being requested to allow for the pass-through of dive tax assessment revenue. Revenue is collected from a seven percent assessment on the landed value of geoducks and red sea urchins and a five percent assessment on sea cucumbers. Money is passed on to the Southeast Alaska Regional Dive Fisheries Association (SARDFA) and is also retained in the Department for fishery management costs. This increment will increase the receipt authority for SARDFA from \$555.7 to \$805.7 and is due to projected increases in both price and harvest level over FY12.
10. **Habitat – Continue Title 16 & Title 41 Pre-Project Review, Permitting, Monitoring and Compliance: \$185.0 UGF.** Habitat provides pre-project review, permitting, monitoring and compliance for a variety of projects, including mining, public works, oil and gas and transportation. Some of these Title 16 & Title 41 activities were previously federally funded by Alaska Coastal Management Program funds (\$100.0) and Forest Resources and Practices Act funds (\$85.0) which are no longer available. These federal funds were previously received as Inter-agency Receipts and the Department is requesting additional general funds to continue the current permit workload.
11. **Fish and Game Boards and Advisory Committees – Board Member Honorarium and Meeting Costs: \$191.5 UGF.** The Department is requesting additional funding to cover increased Board Member honorarium costs, to fully fund all advisory committee positions, and to meet increased travel costs for additional board meetings. During the past few years, increased costs have been absorbed. For instance, board member pay is tied to a range 20A in the state pay system, but funding for annual cost-of-living increases has not been added to the budget and additional board meetings and teleconferences have resulted in additional travel costs. During the past few years, the Department kept two positions vacant (a Bethel coordinator position in FY11 and a Dillingham coordinator position in FY12) to offset these increased costs.

OTHER ISSUES

12. **Fish and Game Fund Shortfall.** The Governor’s capital budget request includes a \$5 million deposit of general funds into the Fish and Game fund. Although this approach addresses the declining balance of the Fish & Game fund, it raises several concerns:
 - According to the Department, this funding will be deposited into the Sport Fish subfund. However, unless the appropriation is more specific, it will be difficult to know whether the general funds are going into the Wildlife Conservation subfund or the Sport Fish subfund.
 - An appropriation of general funds to the Fish and Game fund would cause the fund to be reclassified from a dedicated fund to a duplicated state fund. See discussion in section 12 of the analysis of language in the Governor’s capital budget (Overview publication) for details.
 - The proposed approach is likely to absorb substantial time in subcommittee as members discuss whether the amount of Fish and Game funds requested in the FY13 budget can be sustained if the balance of the fund is not increased as requested in subsection 12(b) of the capital bill.

Legislative Fiscal Analyst Recommendation: If the legislature wishes to provide additional general funds for departmental operations, direct appropriations would be far less complicated and more transparent than the method proposed.

Legislative Fiscal Analyst Comment: In addition to a general fund deposit to the Fish and Game Fund, section 12 of the Governor's capital budget amends the appropriation made for facility upgrades, improvements and construction for the sport fish hatchery in Anchorage to include operating costs. The proposal would hide the true cost of operating the sport fish hatchery in Anchorage until the capital funds have been exhausted. At that time, the Department may request money to operate the Anchorage Sport Fish Hatchery in the operating budget.

- 13. Commercial Fisheries Entry Commission (CFEC).** The Governor's operating budget request includes open-ended language allowing the CFEC to carry forward program receipts from licenses, permits and other fees. Similar language in recent years has allowed the carryforward balance to exceed \$4 million. The Governor's capital budget request proposes spending \$3.9 million of "surplus" CFEC Receipts for capital projects.

Legislative Fiscal Analyst Recommendation: The legislature may wish to consider removing the carryforward language or limiting the amount of carryforward. The excess receipts collected will lapse to the general fund.

ORGANIZATIONAL CHANGES

There are no significant organizational changes requested.

CAPITAL REQUEST

The Governor's FY13 Department of Fish and Game capital budget totals \$25.5 million (\$10.8 million UGF/ \$3.9 DGF/ \$9.4 million Federal Receipts/ \$1.5 Other Funds). A few of the projects requested include:

- **\$3.7 million for Replacement of the Research Vessel (R/V) Resolution** (\$3,700.0 UGF);
- **\$1.813 million for a Kenai River King Salmon Sonar Assessment Program** (\$1,813.0 UGF);
- **\$2.5 million for Wild/Hatchery Salmon Hatchery Tools** [\$2,500.0 CFEC Receipts (DGF)];
- **\$1.55 million for Endangered Species Act Candidate Species:** (\$1,550.0 UGF);
- **\$1.4 million for Statewide Facility Deferred Maintenance Projects** (\$1,400.0 UGF);
- **\$1 million for Facilities, Vessels, and Aircraft Maintenance, Repair and Upgrades** (\$1,000.0 UGF);
- **\$7.5 million for Pacific Coastal Salmon Recovery Fund** (\$7,500.0 Federal Receipts); and
- **\$2.5 million for Sport Fish Recreational Boating Access** [\$1,875.0 Federal Receipts/ \$625.0 F&G Funds (Other)].

This Page Intentionally Left Blank

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
Commercial Fisheries									
SE Region Fisheries Mgmt.	7,659.6	8,529.2	8,547.2	8,442.2	8,676.2	8,936.2	1,276.6 16.7 %	494.0 5.9 %	260.0 3.0 %
Central Region Fisheries Mgmt.	8,436.0	8,700.3	8,708.9	8,878.9	9,126.5	9,126.5	690.5 8.2 %	247.6 2.8 %	0.0
AYK Region Fisheries Mgmt.	6,368.3	7,281.8	7,295.4	7,295.4	7,311.1	7,901.1	1,532.8 24.1 %	605.7 8.3 %	590.0 8.1 %
Westward Region Fisheries Mgmt	7,408.4	9,001.9	9,018.6	9,073.6	9,330.5	9,330.5	1,922.1 25.9 %	256.9 2.8 %	0.0
Headquarters Fisheries Mgmt.	10,400.6	10,819.6	10,819.6	10,819.6	11,094.1	11,284.1	883.5 8.5 %	464.5 4.3 %	190.0 1.7 %
Comm Fish Special Projects	19,149.3	23,112.1	23,112.1	22,992.1	23,628.4	23,878.4	4,729.1 24.7 %	886.3 3.9 %	250.0 1.1 %
Appropriation Total	59,422.2	67,444.9	67,501.8	67,501.8	69,166.8	70,456.8	11,034.6 18.6 %	2,955.0 4.4 %	1,290.0 1.9 %
Sport Fisheries									
Sport Fisheries	40,098.0	44,301.9	44,323.1	44,244.1	45,027.1	45,508.6	5,410.6 13.5 %	1,264.5 2.9 %	481.5 1.1 %
Sport Fish Hatcheries	0.0	4,103.5	4,103.5	4,182.5	4,229.9	4,229.9	4,229.9 >999 %	47.4 1.1 %	0.0
Appropriation Total	40,098.0	48,405.4	48,426.6	48,426.6	49,257.0	49,738.5	9,640.5 24.0 %	1,311.9 2.7 %	481.5 1.0 %
Wildlife Conservation									
Wildlife Conservation	27,825.7	30,856.4	30,871.5	31,131.5	31,789.9	31,939.9	4,114.2 14.8 %	808.4 2.6 %	150.0 0.5 %
WC Special Projects	9,585.4	11,923.8	11,923.8	11,663.8	11,796.2	11,796.2	2,210.8 23.1 %	132.4 1.1 %	0.0
Hunter Ed Pub Shooting Ranges	713.8	732.5	732.5	732.5	747.2	747.2	33.4 4.7 %	14.7 2.0 %	0.0
Appropriation Total	38,124.9	43,512.7	43,527.8	43,527.8	44,333.3	44,483.3	6,358.4 16.7 %	955.5 2.2 %	150.0 0.3 %
Administration and Support									
Commissioner's Office	1,529.4	1,852.1	1,852.1	1,852.1	1,850.4	1,850.4	321.0 21.0 %	-1.7 -0.1 %	0.0
Administrative Services	11,237.5	12,056.6	12,139.2	12,139.2	12,431.0	12,431.0	1,193.5 10.6 %	291.8 2.4 %	0.0
Boards and Advisory Committee	1,617.6	1,871.6	1,871.6	1,871.6	1,915.3	2,106.8	489.2 30.2 %	235.2 12.6 %	191.5 10.0 %
State Subsistence	4,058.6	5,852.4	5,852.4	5,852.4	6,025.7	7,442.8	3,384.2 83.4 %	1,590.4 27.2 %	1,417.1 23.5 %
EVOS Trustee Council	944.8	3,670.7	3,670.7	3,670.7	3,693.2	2,602.7	1,657.9 175.5 %	-1,068.0 -29.1 %	-1,090.5 -29.5 %
State Facilities Maintenance	2,578.9	1,608.8	1,608.8	1,608.8	1,608.8	4,608.8	2,029.9 78.7 %	3,000.0 186.5 %	3,000.0 186.5 %
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
Appropriation Total	24,496.8	29,442.2	29,524.8	29,524.8	30,054.4	33,572.5	9,075.7 37.0 %	4,047.7 13.7 %	3,518.1 11.7 %
Habitat									
Habitat	5,031.9	5,955.3	5,955.3	5,955.3	6,104.4	6,767.1	1,735.2 34.5 %	811.8 13.6 %	662.7 10.9 %
Appropriation Total	5,031.9	5,955.3	5,955.3	5,955.3	6,104.4	6,767.1	1,735.2 34.5 %	811.8 13.6 %	662.7 10.9 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[11Actual [6] - [1] to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
Commercial Fisheries Entry Com									
Commercial Fish Entry Com	3,473.3	4,198.5	4,198.5	4,198.5	4,291.3	4,291.3	818.0 23.6 %	92.8 2.2 %	0.0
Appropriation Total	3,473.3	4,198.5	4,198.5	4,198.5	4,291.3	4,291.3	818.0 23.6 %	92.8 2.2 %	0.0
 Agency Total	 170,647.1	 198,959.0	 199,134.8	 199,134.8	 203,207.2	 209,309.5	 38,662.4 22.7 %	 10,174.7 5.1 %	 6,102.3 3.0 %
 Funding Summary									
Unrestricted General (UGF)	65,009.1	72,070.9	72,246.7	72,246.7	73,910.6	76,072.7	11,063.6 17.0 %	3,826.0 5.3 %	2,162.1 2.9 %
Designated General (DGF)	6,834.6	8,371.2	8,371.2	8,371.2	8,566.7	9,206.7	2,372.1 34.7 %	835.5 10.0 %	640.0 7.5 %
Other State Funds (Other)	47,215.6	56,317.2	56,317.2	56,317.2	57,383.9	61,684.1	14,468.5 30.6 %	5,366.9 9.5 %	4,300.2 7.5 %
Federal Receipts (Fed)	51,587.8	62,199.7	62,199.7	62,199.7	63,346.0	62,346.0	10,758.2 20.9 %	146.3 0.2 %	-1,000.0 -1.6 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Fish and Game

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Commercial Fisheries									
SE Region Fisheries Mgmt.	7,507.7	8,359.6	8,377.6	8,352.6	8,584.2	8,844.2	1,336.5 17.8 %	491.6 5.9 %	260.0 3.0 %
Central Region Fisheries Mgmt.	8,436.0	8,700.3	8,708.9	8,878.9	9,126.5	9,126.5	690.5 8.2 %	247.6 2.8 %	0.0
AYK Region Fisheries Mgmt.	6,368.3	7,281.8	7,295.4	7,295.4	7,311.1	7,901.1	1,532.8 24.1 %	605.7 8.3 %	590.0 8.1 %
Westward Region Fisheries Mgmt	7,408.4	9,001.9	9,018.6	9,073.6	9,330.5	9,330.5	1,922.1 25.9 %	256.9 2.8 %	0.0
Headquarters Fisheries Mgmt.	10,400.6	10,819.6	10,819.6	10,819.6	11,094.1	11,284.1	883.5 8.5 %	464.5 4.3 %	190.0 1.7 %
Comm Fish Special Projects	3,058.6	4,113.8	4,113.8	3,913.8	4,006.4	4,256.4	1,197.8 39.2 %	342.6 8.8 %	250.0 6.2 %
Appropriation Total	43,179.6	48,277.0	48,333.9	48,333.9	49,452.8	50,742.8	7,563.2 17.5 %	2,408.9 5.0 %	1,290.0 2.6 %
Sport Fisheries									
Sport Fisheries	4,745.2	5,939.0	5,960.2	5,881.2	6,034.2	6,534.2	1,789.0 37.7 %	653.0 11.1 %	500.0 8.3 %
Sport Fish Hatcheries	0.0	46.0	46.0	125.0	128.2	128.2	128.2 >999 %	3.2 2.6 %	0.0
Appropriation Total	4,745.2	5,985.0	6,006.2	6,006.2	6,162.4	6,662.4	1,917.2 40.4 %	656.2 10.9 %	500.0 8.1 %
Wildlife Conservation									
Wildlife Conservation	5,607.5	6,729.2	6,744.3	6,809.3	6,944.0	7,094.0	1,486.5 26.5 %	284.7 4.2 %	150.0 2.2 %
WC Special Projects	895.7	998.5	998.5	933.5	944.7	944.7	49.0 5.5 %	11.2 1.2 %	0.0
Hunter Ed Pub Shooting Ranges	284.5	295.8	295.8	295.8	303.9	303.9	19.4 6.8 %	8.1 2.7 %	0.0
Appropriation Total	6,787.7	8,023.5	8,038.6	8,038.6	8,192.6	8,342.6	1,554.9 22.9 %	304.0 3.8 %	150.0 1.8 %
Administration and Support									
Commissioner's Office	793.9	841.0	841.0	841.0	864.3	864.3	70.4 8.9 %	23.3 2.8 %	0.0
Administrative Services	2,954.1	3,029.0	3,111.6	3,111.6	3,216.7	3,216.7	262.6 8.9 %	105.1 3.4 %	0.0
Boards and Advisory Committee	1,287.0	1,400.9	1,400.9	1,400.9	1,444.1	1,635.6	348.6 27.1 %	234.7 16.8 %	191.5 13.3 %
State Subsistence	2,530.9	2,519.4	2,519.4	2,519.4	2,586.7	2,903.8	372.9 14.7 %	384.4 15.3 %	317.1 12.3 %
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
Appropriation Total	10,095.9	10,320.3	10,402.9	10,402.9	10,641.8	11,150.4	1,054.5 10.4 %	747.5 7.2 %	508.6 4.8 %
Habitat									
Habitat	3,562.0	3,752.2	3,752.2	3,752.2	3,850.8	4,204.3	642.3 18.0 %	452.1 12.0 %	353.5 9.2 %
Appropriation Total	3,562.0	3,752.2	3,752.2	3,752.2	3,850.8	4,204.3	642.3 18.0 %	452.1 12.0 %	353.5 9.2 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12 CC</u>	<u>[3] 12 Auth</u>	<u>[4] 12MgtPIn</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [1] 11Actual to Gov</u>	<u>[6] - [4] 12MgtPIn to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
Commercial Fisheries Entry Com									
Commercial Fish Entry Com	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	4,176.9	703.6 20.3 %	92.8 2.3 %	0.0
Appropriation Total	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	4,176.9	703.6 20.3 %	92.8 2.3 %	0.0
 Agency Total	 71,843.7	 80,442.1	 80,617.9	 80,617.9	 82,477.3	 85,279.4	 13,435.7 18.7 %	 4,661.5 5.8 %	 2,802.1 3.4 %
 Funding Summary									
Unrestricted General (UGF)	65,009.1	72,070.9	72,246.7	72,246.7	73,910.6	76,072.7	11,063.6 17.0 %	3,826.0 5.3 %	2,162.1 2.9 %
Designated General (DGF)	6,834.6	8,371.2	8,371.2	8,371.2	8,566.7	9,206.7	2,372.1 34.7 %	835.5 10.0 %	640.0 7.5 %

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	170,647.1	198,959.0	199,134.8	199,134.8	203,207.2	209,309.5	38,662.4 22.7 %	10,174.7 5.1 %	6,102.3 3.0 %
Objects of Expenditure									
Personal Services	110,523.5	120,091.6	120,429.0	120,222.6	124,146.5	125,217.0	14,693.5 13.3 %	4,994.4 4.2 %	1,070.5 0.9 %
Travel	4,594.9	5,865.4	5,869.2	5,807.7	5,807.7	6,163.7	1,568.8 34.1 %	356.0 6.1 %	356.0 6.1 %
Services	45,478.7	59,934.4	60,269.4	60,127.3	60,424.1	64,726.5	19,247.8 42.3 %	4,599.2 7.6 %	4,302.4 7.1 %
Commodities	8,338.2	10,948.9	11,010.0	11,145.0	11,126.7	11,110.1	2,771.9 33.2 %	-34.9 -0.3 %	-16.6 -0.1 %
Capital Outlay	1,711.8	1,451.2	1,557.2	1,832.2	1,702.2	2,092.2	380.4 22.2 %	260.0 14.2 %	390.0 22.9 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	667.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	51,587.8	62,199.7	62,199.7	62,199.7	63,346.0	62,346.0	10,758.2 20.9 %	146.3 0.2 %	-1,000.0 -1.6 %
1003 G/F Match (UGF)	426.1	448.5	448.5	448.5	461.8	961.8	535.7 125.7 %	513.3 114.4 %	500.0 108.3 %
1004 Gen Fund (UGF)	64,583.0	71,622.4	71,798.2	71,798.2	73,448.8	75,110.9	10,527.9 16.3 %	3,312.7 4.6 %	1,662.1 2.3 %
1005 GF/Prgrm (DGF)	2,323.6	2,381.5	2,381.5	2,381.5	2,411.9	3,051.9	728.3 31.3 %	670.4 28.2 %	640.0 26.5 %
1007 I/A Rcpts (Other)	14,191.3	14,906.4	14,906.4	14,906.4	15,226.3	20,126.3	5,935.0 41.8 %	5,219.9 35.0 %	4,900.0 32.2 %
1018 EVOS Trust (Other)	1,066.8	4,204.8	4,204.8	4,204.8	4,239.1	3,148.6	2,081.8 195.1 %	-1,056.2 -25.1 %	-1,090.5 -25.7 %
1024 Fish/Game (Other)	20,295.3	23,013.1	23,013.1	23,013.1	23,377.6	23,377.6	3,082.3 15.2 %	364.5 1.6 %	0.0
1055 IA/OIL HAZ (Other)	78.0	123.5	123.5	123.5	125.9	107.4	29.4 37.7 %	-16.1 -13.0 %	-18.5 -14.7 %
1061 CIP Rcpts (Other)	6,123.3	6,409.0	6,409.0	6,409.0	6,611.7	6,820.9	697.6 11.4 %	411.9 6.4 %	209.2 3.2 %
1108 Stat Desig (Other)	4,961.5	7,160.4	7,160.4	7,160.4	7,303.3	7,603.3	2,641.8 53.2 %	442.9 6.2 %	300.0 4.1 %
1109 Test Fish (DGF)	1,037.7	1,905.6	1,905.6	1,905.6	1,977.9	1,977.9	940.2 90.6 %	72.3 3.8 %	0.0
1199 Sportfish (Other)	499.4	500.0	500.0	500.0	500.0	500.0	0.6 0.1 %	0.0	0.0
1201 CFEC Rcpts (DGF)	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	4,176.9	703.6 20.3 %	92.8 2.3 %	0.0
Positions									
Perm Full Time	923	925	925	924	911	911	-12 -1.3 %	-13 -1.4 %	0
Perm Part Time	757	756	756	757	711	711	-46 -6.1 %	-46 -6.1 %	0
Temporary	64	64	64	68	68	68	4 6.3 %	0	0

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	65,009.1	72,070.9	72,246.7	72,246.7	73,910.6	76,072.7	11,063.6 17.0 %	3,826.0 5.3 %	2,162.1 2.9 %
Designated General (DGF)	6,834.6	8,371.2	8,371.2	8,371.2	8,566.7	9,206.7	2,372.1 34.7 %	835.5 10.0 %	640.0 7.5 %
Other State Funds (Other)	47,215.6	56,317.2	56,317.2	56,317.2	57,383.9	61,684.1	14,468.5 30.6 %	5,366.9 9.5 %	4,300.2 7.5 %
Federal Receipts (Fed)	51,587.8	62,199.7	62,199.7	62,199.7	63,346.0	62,346.0	10,758.2 20.9 %	146.3 0.2 %	-1,000.0 -1.6 %

This Page Intentionally Left Blank

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	7,659.6	8,529.2	8,547.2	8,442.2	8,676.2	8,936.2	1,276.6 16.7 %	494.0 5.9 %	260.0 3.0 %
<u>Objects of Expenditure</u>									
Personal Services	5,628.7	6,158.4	6,158.4	6,245.4	6,497.4	6,597.4	968.7 17.2 %	352.0 5.6 %	100.0 1.5 %
Travel	182.3	173.0	173.0	166.5	166.5	186.5	4.2 2.3 %	20.0 12.0 %	20.0 12.0 %
Services	1,090.5	1,537.1	1,555.1	1,389.6	1,371.6	1,511.6	421.1 38.6 %	122.0 8.8 %	140.0 10.2 %
Commodities	636.4	620.7	620.7	600.7	600.7	600.7	-35.7 -5.6 %	0.0	0.0
Capital Outlay	121.7	40.0	40.0	40.0	40.0	40.0	-81.7 -67.1 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	151.9	169.6	169.6	89.6	92.0	92.0	-59.9 -39.4 %	2.4 2.7 %	0.0
1003 G/F Match (UGF)	187.8	197.2	197.2	197.2	204.5	204.5	16.7 8.9 %	7.3 3.7 %	0.0
1004 Gen Fund (UGF)	7,036.6	7,586.5	7,604.5	7,709.5	7,929.6	8,189.6	1,153.0 16.4 %	480.1 6.2 %	260.0 3.3 %
1109 Test Fish (DGF)	283.3	575.9	575.9	445.9	450.1	450.1	166.8 58.9 %	4.2 0.9 %	0.0
<u>Positions</u>									
Perm Full Time	52	52	52	52	52	52	0	0	0
Perm Part Time	50	50	50	50	49	49	-1 -2.0 %	-1 -2.0 %	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	8,529.2	6,158.4	173.0	1,537.1	620.7	40.0	0.0	0.0	52	50	0
1002 Fed Rcpts (Fed)		169.6										
1003 G/F Match (UGF)		197.2										
1004 Gen Fund (UGF)		7,586.5										
1109 Test Fish (DGF)		575.9										
FY12 Conference Committee Total		8,529.2	6,158.4	173.0	1,537.1	620.7	40.0	0.0	0.0	52	50	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
FY12 Authorized Total		8,547.2	6,158.4	173.0	1,555.1	620.7	40.0	0.0	0.0	52	50	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 11-2-0107 Transfer general fund authority from Commercial Fisheries Special Projects for two survey projects	TrIn	105.0	87.0	3.5	14.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.0										
ADN 11-2-0105 Transfer excess federal authority to Commercial Fisheries Special Projects	TrOut	-80.0	0.0	-10.0	-50.0	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-80.0										
ADN 11-2-0110 Transfer test fish authority to Central Region Fish Management to address program needs	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-75.0										
ADN 11-2-0111 Transfer test fish authority to Westward Region Fish Management to address program needs	TrOut	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-55.0										
FY12 Management Plan Total		8,442.2	6,245.4	166.5	1,389.6	600.7	40.0	0.0	0.0	52	50	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Vacant PPT PCN 11-1790	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.0										
FY2013 Salary Increases	SalAdj	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 G/F Match (UGF)		5.0										
1004 Gen Fund (UGF)		182.0										
1109 Test Fish (DGF)		2.6										
FY2013 Health Insurance Increases	SalAdj	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		2.3										
1004 Gen Fund (UGF)		56.1										
1109 Test Fish (DGF)		1.6										
FY13 Adjusted Base Total		8,676.2	6,497.4	166.5	1,371.6	600.7	40.0	0.0	0.0	52	49	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Southeast Alaska Demersal Shelf Rockfish Surveys	Inc	260.0	100.0	20.0	140.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
Southeast Alaska Demersal Shelf Rockfish Surveys (continued)												
1004 Gen Fund (UGF)		260.0										
FY13 Governor Request Total		8,936.2	6,597.4	186.5	1,511.6	600.7	40.0	0.0	0.0	52	49	0

This Page Intentionally Left Blank

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	8,436.0	8,700.3	8,708.9	8,878.9	9,126.5	9,126.5	690.5 8.2 %	247.6 2.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	6,778.1	7,096.7	7,096.7	7,096.7	7,352.9	7,352.9	574.8 8.5 %	256.2 3.6 %	0.0
Travel	151.8	100.9	100.9	125.9	125.9	125.9	-25.9 -17.1 %	0.0	0.0
Services	1,091.3	1,179.6	1,188.2	1,273.2	1,264.6	1,264.6	173.3 15.9 %	-8.6 -0.7 %	0.0
Commodities	407.1	314.9	314.9	364.9	364.9	364.9	-42.2 -10.4 %	0.0	0.0
Capital Outlay	7.7	8.2	8.2	18.2	18.2	18.2	10.5 136.4 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	238.3	251.3	251.3	251.3	257.3	257.3	19.0 8.0 %	6.0 2.4 %	0.0
1004 Gen Fund (UGF)	7,873.1	8,345.1	8,353.7	8,448.7	8,686.4	8,686.4	813.3 10.3 %	237.7 2.8 %	0.0
1109 Test Fish (DGF)	324.6	103.9	103.9	178.9	182.8	182.8	-141.8 -43.7 %	3.9 2.2 %	0.0
<u>Positions</u>									
Perm Full Time	48	48	48	48	48	48	0	0	0
Perm Part Time	99	99	99	101	99	99	0	-2 -2.0 %	0
Temporary	2	2	2	2	2	2	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	8,700.3	7,096.7	100.9	1,179.6	314.9	8.2	0.0	0.0	48	99	2
1003 G/F Match (UGF)		251.3										
1004 Gen Fund (UGF)		8,345.1										
1109 Test Fish (DGF)		103.9										
FY12 Conference Committee Total		8,700.3	7,096.7	100.9	1,179.6	314.9	8.2	0.0	0.0	48	99	2
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
FY12 Authorized Total		8,708.9	7,096.7	100.9	1,188.2	314.9	8.2	0.0	0.0	48	99	2
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 11-2-0106 Transfer general fund authority from Commercial Fisheries Special Projects for the large mesh trawl survey	TrIn	95.0	0.0	25.0	10.0	50.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.0										
ADN 11-2-0110 Transfer test fish authority from Southeast Region Fisheries Management to address program needs	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		75.0										
ADN 11-2-0311 Transfer PCNs 11-1279 and 11-1975 from AYK Region Fisheries Management due to staffing changes	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
ADN 11-2-0112 Time Status Change of PCN 11-1278 from PFT to PPT due to reassignment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY12 Management Plan Total		8,878.9	7,096.7	125.9	1,273.2	364.9	18.2	0.0	0.0	48	101	2
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Vacant PPT PCNs 11-1406 and 11-1929	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
FY2013 Salary Increases	SalAdj	185.5	185.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3.9										
1004 Gen Fund (UGF)		178.5										
1109 Test Fish (DGF)		3.1										
FY2013 Health Insurance Increases	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.1										
1004 Gen Fund (UGF)		67.8										
1109 Test Fish (DGF)		0.8										
FY13 Adjusted Base Total		9,126.5	7,352.9	125.9	1,264.6	364.9	18.2	0.0	0.0	48	99	2
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		9,126.5	7,352.9	125.9	1,264.6	364.9	18.2	0.0	0.0	48	99	2

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov		[6] - [4] to Gov		[6] - [5] to Gov	
Total	6,368.3	7,281.8	7,295.4	7,295.4	7,311.1	7,901.1	1,532.8	24.1 %	605.7	8.3 %	590.0	8.1 %
<u>Objects of Expenditure</u>												
Personal Services	4,805.7	5,507.4	5,507.4	5,357.4	5,536.7	5,636.7	831.0	17.3 %	279.3	5.2 %	100.0	1.8 %
Travel	239.9	240.0	240.0	280.0	280.0	280.0	40.1	16.7 %	0.0		0.0	
Services	748.4	924.3	937.9	977.9	954.3	1,054.3	305.9	40.9 %	76.4	7.8 %	100.0	10.5 %
Commodities	413.1	447.8	447.8	517.8	507.8	507.8	94.7	22.9 %	-10.0	-1.9 %	0.0	
Capital Outlay	161.2	162.3	162.3	162.3	32.3	422.3	261.1	162.0 %	260.0	160.2 %	390.0	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	6,368.3	7,240.8	7,254.4	7,254.4	7,269.5	7,469.5	1,101.2	17.3 %	215.1	3.0 %	200.0	2.8 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	390.0	390.0	>999 %	390.0	>999 %	390.0	>999 %
1109 Test Fish (DGF)	0.0	41.0	41.0	41.0	41.6	41.6	41.6	>999 %	0.6	1.5 %	0.0	
<u>Positions</u>												
Perm Full Time	37	37	37	36	35	35	-2	-5.4 %	-1	-2.8 %	0	
Perm Part Time	62	63	63	62	63	63	1	1.6 %	1	1.6 %	0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	7,281.8	5,507.4	240.0	924.3	447.8	162.3	0.0	0.0	37	63	0
1004 Gen Fund (UGF)		7,240.8										
1109 Test Fish (DGF)		41.0										
FY12 Conference Committee Total		7,281.8	5,507.4	240.0	924.3	447.8	162.3	0.0	0.0	37	63	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
FY12 Authorized Total		7,295.4	5,507.4	240.0	937.9	447.8	162.3	0.0	0.0	37	63	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 11-2-0311 Transfer PCNs 11-1279 and 11-1975 to Central Region Fisheries Management due to staffing changes	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
ADN 11-2-0319 Transfer between line items to bring personal services within vacancy guidelines	LIT	0.0	-150.0	40.0	40.0	70.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		7,295.4	5,357.4	280.0	977.9	517.8	162.3	0.0	0.0	36	62	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer PPT PCNs 11-1773, 11-1905 and 11-1948 from Commercial Fisheries Special Projects for Tanana River Sonar Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
Delete Vacant PFT PCN 11-1356 and PPT PCNs 11-1462 and 11-5345	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Reverse Southeastern Norton Sound Salmon Assessment Equipment One-Time Funding	OTI	-150.0	0.0	0.0	-10.0	-10.0	-130.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-13.6	0.0	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.6										
FY2013 Salary Increases	SalAdj	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.0										
1109 Test Fish (DGF)		0.5										
FY2013 Health Insurance Increases	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.7										
1109 Test Fish (DGF)		0.1										
FY13 Adjusted Base Total		7,311.1	5,536.7	280.0	954.3	507.8	32.3	0.0	0.0	35	63	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Tanana River Sonar Project Operational Costs	Inc	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Tanana River Sonar Project Equipment. Fund source is commercial crew member license fees.	IncOTI	390.0	0.0	0.0	0.0	0.0	390.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		390.0										
FY13 Governor Request Total		7,901.1	5,636.7	280.0	1,054.3	507.8	422.3	0.0	0.0	35	63	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	7,408.4	9,001.9	9,018.6	9,073.6	9,330.5	9,330.5	1,922.1 25.9 %	256.9 2.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	6,018.5	6,460.1	6,737.8	6,827.8	7,133.9	7,133.9	1,115.4 18.5 %	306.1 4.5 %	0.0
Travel	177.8	328.3	328.3	228.3	228.3	228.3	50.5 28.4 %	0.0	0.0
Services	641.7	1,191.3	1,249.5	1,249.5	1,232.8	1,232.8	591.1 92.1 %	-16.7 -1.3 %	0.0
Commodities	565.3	539.7	582.0	632.0	599.5	599.5	34.2 6.0 %	-32.5 -5.1 %	0.0
Capital Outlay	5.1	15.0	121.0	136.0	136.0	136.0	130.9 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	467.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,978.6	7,817.1	7,833.8	7,833.8	8,027.1	8,027.1	1,048.5 15.0 %	193.3 2.5 %	0.0
1109 Test Fish (DGF)	429.8	1,184.8	1,184.8	1,239.8	1,303.4	1,303.4	873.6 203.3 %	63.6 5.1 %	0.0
<u>Positions</u>									
Perm Full Time	46	45	45	46	46	46	0	0	0
Perm Part Time	68	66	66	65	56	56	-12 -17.6 %	-9 -13.8 %	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	9,001.9	6,460.1	328.3	1,191.3	539.7	15.0	0.0	467.5	45	66	0
1004 Gen Fund (UGF)		7,817.1										
1109 Test Fish (DGF)		1,184.8										
FY12 Conference Committee Total		9,001.9	6,460.1	328.3	1,191.3	539.7	15.0	0.0	467.5	45	66	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
ADN 11-2-0020 Budget Implementation Revision Sec. 1, Ch. 3, FSSLA 2011, P. 15, L. 22	LIT	0.0	277.7	0.0	41.5	42.3	106.0	0.0	-467.5	0	0	0
FY12 Authorized Total		9,018.6	6,737.8	328.3	1,249.5	582.0	121.0	0.0	0.0	45	66	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 11-2-0111 Transfer test fish authority from Southeast Region Fisheries Management to address program needs	TrIn	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		55.0										
ADN 11-2-0322 Transfer PCN 11-1432 from Commercial Fisheries Special Projects due to change in funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-2-0321 Transfer PPT PCN 11-1579 to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-2-0323 Transfer between line items to bring personal services within vacancy guidelines	LIT	0.0	35.0	-100.0	0.0	50.0	15.0	0.0	0.0	0	0	0
FY12 Management Plan Total		9,073.6	6,827.8	228.3	1,249.5	632.0	136.0	0.0	0.0	46	65	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete 9 PPT Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
Reverse Sockeye Salmon Smolt Enumeration Supplies One-Time Funding	OTI	-32.5	0.0	0.0	0.0	-32.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.5										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-16.7	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.7										
FY2013 Salary Increases	SalAdj	245.3	245.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		186.5										
1109 Test Fish (DGF)		58.8										
FY2013 Health Insurance Increases	SalAdj	60.8	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.0										
1109 Test Fish (DGF)		4.8										
FY13 Adjusted Base Total		9,330.5	7,133.9	228.3	1,232.8	599.5	136.0	0.0	0.0	46	56	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		9,330.5	7,133.9	228.3	1,232.8	599.5	136.0	0.0	0.0	46	56	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries Management**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	10,400.6	10,819.6	10,819.6	10,819.6	11,094.1	11,284.1	883.5 8.5 %	464.5 4.3 %	190.0 1.7 %
<u>Objects of Expenditure</u>									
Personal Services	5,986.8	6,207.8	6,207.8	6,316.1	6,590.6	6,690.6	703.8 11.8 %	374.5 5.9 %	100.0 1.5 %
Travel	275.6	329.1	329.1	309.1	309.1	329.1	53.5 19.4 %	20.0 6.5 %	20.0 6.5 %
Services	3,620.2	3,781.3	3,781.3	3,708.0	3,708.0	3,778.0	157.8 4.4 %	70.0 1.9 %	70.0 1.9 %
Commodities	499.4	473.0	473.0	458.0	458.0	458.0	-41.4 -8.3 %	0.0	0.0
Capital Outlay	18.6	28.4	28.4	28.4	28.4	28.4	9.8 52.7 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,093.4	10,437.4	10,437.4	10,437.4	10,711.9	10,901.9	808.5 8.0 %	464.5 4.5 %	190.0 1.8 %
1005 GF/Prgm (DGF)	307.2	382.2	382.2	382.2	382.2	382.2	75.0 24.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	57	57	57	58	58	58	1 1.8 %	0	0
Perm Part Time	7	7	7	8	6	6	-1 -14.3 %	-2 -25.0 %	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	10,819.6	6,207.8	329.1	3,781.3	473.0	28.4	0.0	0.0	57	7	0
1004 Gen Fund (UGF)		10,437.4										
1005 GF/Prgm (DGF)		382.2										
FY12 Conference Committee Total		10,819.6	6,207.8	329.1	3,781.3	473.0	28.4	0.0	0.0	57	7	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		10,819.6	6,207.8	329.1	3,781.3	473.0	28.4	0.0	0.0	57	7	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 11-2-0157 Transfer PFT PCN 11-7009 and PPT PCN 11-4099 from Sport Fisheries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
ADN 11-2-0320 Transfer between line items to bring personal services within vacancy guidelines	LIT	0.0	108.3	-20.0	-73.3	-15.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		10,819.6	6,316.1	309.1	3,708.0	458.0	28.4	0.0	0.0	58	8	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer PCN 11-1167 from Commercial Fisheries Special Projects for Pacific Salmon Treaty Chinook Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant PFT PCN 11-1779 and PPT PCNs 11-1313 and 11-1629	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
FY2013 Salary Increases	SalAdj	218.9	218.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		218.9										
FY2013 Health Insurance Increases	SalAdj	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.6										
FY13 Adjusted Base Total		11,094.1	6,590.6	309.1	3,708.0	458.0	28.4	0.0	0.0	58	6	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Pacific Salmon Treaty Chinook Technical Committee Support	Inc	190.0	100.0	20.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		190.0										
FY13 Governor Request Total		11,284.1	6,690.6	329.1	3,778.0	458.0	28.4	0.0	0.0	58	6	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	19,149.3	23,112.1	23,112.1	22,992.1	23,628.4	23,878.4	4,729.1 24.7 %	886.3 3.9 %	250.0 1.1 %
<u>Objects of Expenditure</u>									
Personal Services	14,346.5	14,083.2	14,142.9	14,171.5	14,447.8	14,447.8	101.3 0.7 %	276.3 1.9 %	0.0
Travel	640.9	556.7	560.5	560.5	560.5	560.5	-80.4 -12.5 %	0.0	0.0
Services	3,118.0	5,859.6	5,977.3	5,828.7	6,188.7	6,438.7	3,320.7 106.5 %	610.0 10.5 %	250.0 4.0 %
Commodities	934.6	1,720.3	1,739.1	1,739.1	1,739.1	1,739.1	804.5 86.1 %	0.0	0.0
Capital Outlay	109.3	692.3	692.3	692.3	692.3	692.3	583.0 533.4 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8,678.2	10,274.2	10,274.2	10,354.2	10,631.6	10,331.6	1,653.4 19.1 %	-22.6 -0.2 %	-300.0 -2.8 %
1004 Gen Fund (UGF)	1,792.0	2,642.7	2,642.7	2,442.7	2,515.9	2,515.9	723.9 40.4 %	73.2 3.0 %	0.0
1005 GF/Prgm (DGF)	1,266.6	1,471.1	1,471.1	1,471.1	1,490.5	1,740.5	473.9 37.4 %	269.4 18.3 %	250.0 16.8 %
1007 I/A Rcpts (Other)	652.9	802.6	802.6	802.6	823.3	823.3	170.4 26.1 %	20.7 2.6 %	0.0
1018 EVOS Trust (Other)	0.0	345.1	345.1	345.1	345.1	345.1	345.1 >999 %	0.0	0.0
1024 Fish/Game (Other)	0.0	200.0	200.0	200.0	201.2	201.2	201.2 >999 %	1.2 0.6 %	0.0
1061 CIP Rcpts (Other)	3,520.1	3,383.7	3,383.7	3,383.7	3,512.2	3,512.2	-7.9 -0.2 %	128.5 3.8 %	0.0
1108 Stat Desig (Other)	3,239.5	3,992.7	3,992.7	3,992.7	4,108.6	4,408.6	1,169.1 36.1 %	415.9 10.4 %	300.0 7.3 %
<u>Positions</u>									
Perm Full Time	75	75	75	74	70	70	-5 -6.7 %	-4 -5.4 %	0
Perm Part Time	164	165	165	164	158	158	-6 -3.7 %	-6 -3.7 %	0
Temporary	1	1	1	1	1	1	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	23,112.1	14,083.2	556.7	5,859.6	1,720.3	692.3	0.0	200.0	75	165	1
1002 Fed Rcpts (Fed)		10,274.2										
1004 Gen Fund (UGF)		2,642.7										
1005 GF/Prgm (DGF)		1,471.1										
1007 I/A Rcpts (Other)		802.6										
1018 EVOS Trust (Other)		345.1										
1024 Fish/Game (Other)		200.0										
1061 CIP Rcpts (Other)		3,383.7										
1108 Stat Desig (Other)		3,992.7										
FY12 Conference Committee Total		23,112.1	14,083.2	556.7	5,859.6	1,720.3	692.3	0.0	200.0	75	165	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ADN 11-2-0019 Budget Implementation Revision Sec. 1, Ch. 3, FSSLA 2011, P. 15, L. 26	LIT	0.0	59.7	3.8	117.7	18.8	0.0	0.0	-200.0	0	0	0
FY12 Authorized Total		23,112.1	14,142.9	560.5	5,977.3	1,739.1	692.3	0.0	0.0	75	165	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 11-2-0105 Transfer excess federal authority from Southeast Region Fisheries Management	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		80.0										
ADN 11-2-0104 Transfer PCN 11-1722 to the Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-2-0106 Transfer general fund authority to Central Region Fisheries Management for the large mesh trawl survey	TrOut	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-95.0										
ADN 11-2-0107 Transfer general fund authority to Southeast Region Fisheries Management for two survey projects	TrOut	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-105.0										
ADN 11-2-0322 Transfer PCN 11-1432 to Westward Region Fisheries Management due to a change in funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-2-0109 Time status change of PCN 11-5080 from PPT to PFT due to increased workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-2-0418 Transfer between line items to bring personal services within vacancy guidelines	LIT	0.0	-51.4	0.0	51.4	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		22,992.1	14,171.5	560.5	5,828.7	1,739.1	692.3	0.0	0.0	74	164	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer PPT PCNs 11-1773, 11-1905 and 11-1948 to AYK Region Fisheries Management for Tanana River Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Transfer PCN 11-1167 to Headquarters Fisheries Management for Pacific Salmon Treaty Chinook Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant PFT PCNs 11-1123, 11-1290, 11-4182 and PPT PCNs 11-1172, 11-1511, 11-1602	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-3	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-360.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	491.0	491.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		217.4										
1004 Gen Fund (UGF)		56.6										
1005 GF/Prgm (DGF)		14.0										

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY2013 Salary Increases (continued)												
1007 I/A Rcpts (Other)		15.3										
1024 Fish/Game (Other)		0.6										
1061 CIP Rcpts (Other)		95.1										
1108 Stat Desig (Other)		92.0										
FY2013 Health Insurance Increases	SalAdj	145.3	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		16.6										
1005 GF/Prgm (DGF)		5.4										
1007 I/A Rcpts (Other)		5.4										
1024 Fish/Game (Other)		0.6										
1061 CIP Rcpts (Other)		33.4										
1108 Stat Desig (Other)		23.9										
FY13 Adjusted Base Total		23,628.4	14,447.8	560.5	6,188.7	1,739.1	692.3	0.0	0.0	70	158	1
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Receipts from the Pacific Salmon Commission's Northern Fund	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		300.0										
Dive Fishery Programs	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
Reduce Receipt Authority	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
FY13 Governor Request Total		23,878.4	14,447.8	560.5	6,438.7	1,739.1	692.3	0.0	0.0	70	158	1

This Page Intentionally Left Blank

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	40,098.0	44,301.9	44,323.1	44,244.1	45,027.1	45,508.6	5,410.6 13.5 %	1,264.5 2.9 %	481.5 1.1 %
<u>Objects of Expenditure</u>									
Personal Services	25,985.0	27,363.4	27,363.4	26,284.4	27,088.6	27,088.6	1,103.6 4.2 %	804.2 3.1 %	0.0
Travel	662.2	1,126.7	1,126.7	1,126.7	1,126.7	1,126.7	464.5 70.1 %	0.0	0.0
Services	11,315.7	13,636.6	13,657.8	14,407.8	14,386.6	14,868.1	3,552.4 31.4 %	460.3 3.2 %	481.5 3.3 %
Commodities	1,712.9	1,983.0	1,983.0	1,983.0	1,983.0	1,983.0	270.1 15.8 %	0.0	0.0
Capital Outlay	422.2	192.2	192.2	442.2	442.2	442.2	20.0 4.7 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	19,266.8	19,268.5	19,268.5	19,268.5	19,613.9	19,613.9	347.1 1.8 %	345.4 1.8 %	0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %
1004 Gen Fund (UGF)	4,745.2	5,939.0	5,960.2	5,881.2	6,034.2	6,034.2	1,289.0 27.2 %	153.0 2.6 %	0.0
1007 I/A Rcpts (Other)	1,523.7	1,787.7	1,787.7	1,787.7	1,815.6	1,815.6	291.9 19.2 %	27.9 1.6 %	0.0
1018 EVOS Trust (Other)	4.2	339.4	339.4	339.4	341.7	341.7	337.5 >999 %	2.3 0.7 %	0.0
1024 Fish/Game (Other)	11,523.3	13,137.9	13,137.9	13,137.9	13,324.0	13,324.0	1,800.7 15.6 %	186.1 1.4 %	0.0
1055 IA/OIL HAZ (Other)	0.0	18.5	18.5	18.5	18.5	0.0	0.0	-18.5 -100.0 %	-18.5 -100.0 %
1061 CIP Rcpts (Other)	1,901.2	2,030.6	2,030.6	2,030.6	2,083.4	2,083.4	182.2 9.6 %	52.8 2.6 %	0.0
1108 Stat Desig (Other)	634.2	1,280.3	1,280.3	1,280.3	1,295.8	1,295.8	661.6 104.3 %	15.5 1.2 %	0.0
1199 Sportfish (Other)	499.4	500.0	500.0	500.0	500.0	500.0	0.6 0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	230	199	199	204	196	196	-34 -14.8 %	-8 -3.9 %	0
Perm Part Time	205	200	200	200	180	180	-25 -12.2 %	-20 -10.0 %	0
Temporary	19	19	19	18	18	18	-1 -5.3 %	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	44,301.9	27,363.4	1,126.7	13,636.6	1,983.0	192.2	0.0	0.0	199	200	19
1002 Fed Rcpts (Fed)		19,268.5										
1004 Gen Fund (UGF)		5,939.0										
1007 I/A Rcpts (Other)		1,787.7										
1018 EVOS Trust (Other)		339.4										
1024 Fish/Game (Other)		13,137.9										
1055 IA/OIL HAZ (Other)		18.5										
1061 CIP Rcpts (Other)		2,030.6										
1108 Stat Desig (Other)		1,280.3										
1199 Sportfish (Other)		500.0										
FY12 Conference Committee Total		44,301.9	27,363.4	1,126.7	13,636.6	1,983.0	192.2	0.0	0.0	199	200	19
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.2										
FY12 Authorized Total		44,323.1	27,363.4	1,126.7	13,657.8	1,983.0	192.2	0.0	0.0	199	200	19
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 11-2-0157 Transfer PFT PCN 11-7009 and PPT PCN 11-4099 to Commercial Fisheries Headquarters Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
ADN 11-2-0278 Transfer personal services increases to Sport Fish Hatcheries component	TrOut	-79.0	-79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.0										
ADN 11-2-0342 Transfer PPT PCNs 11-1938 and 11-4100 to Wildlife Conservation Special Projects for wildlife management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
ADN 11-2-0338 Transfer PFT 11-4093 from Sport Fisheries to Wildlife Conservation for field research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 10 PFT PCNs from Sport Fish Hatcheries to Sport Fisheries to place positions in correct allocation.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
ADN 11-1-0582 Time status change of PCN 11-1029 Office Assistant II from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-1-0617 Time status change of PCN 11-4234 Fishery Biologist I from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-2-0367 Time status change of PCN 11-4190 Fisheries Biologist I from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-2-0443 Delete College Intern II PCN 11-IN1125	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 11-2-0405 Transfer between line items to align with anticipated spending plan	LIT	0.0	-1,000.0	0.0	750.0	0.0	250.0	0.0	0.0	0	0	0
FY12 Management Plan Total		44,244.1	26,284.4	1,126.7	14,407.8	1,983.0	442.2	0.0	0.0	204	200	18
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer PCN 11-4111 and 11-2219 to Administrative Services for Facility Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Delete 8 PFT and 18 PPT Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-18	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-21.2	0.0	0.0	-21.2	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
Reverse August FY2012 Fuel/Utility Cost Increase												
Funding Distribution from the Office of the Governor												
(continued)												
1004 Gen Fund (UGF)		-21.2										
FY2013 Salary Increases	SalAdj	543.4	543.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		231.4										
1004 Gen Fund (UGF)		120.8										
1007 I/A Rcpts (Other)		17.9										
1018 EVOS Trust (Other)		1.4										
1024 Fish/Game (Other)		127.4										
1061 CIP Rcpts (Other)		34.3										
1108 Stat Desig (Other)		10.2										
FY2013 Health Insurance Increases	SalAdj	260.8	260.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		114.0										
1004 Gen Fund (UGF)		53.4										
1007 I/A Rcpts (Other)		10.0										
1018 EVOS Trust (Other)		0.9										
1024 Fish/Game (Other)		58.7										
1061 CIP Rcpts (Other)		18.5										
1108 Stat Desig (Other)		5.3										
FY13 Adjusted Base Total		45,027.1	27,088.6	1,126.7	14,386.6	1,983.0	442.2	0.0	0.0	196	180	18
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Matching Funds for the Dingell-Johnson Federal Aid in Sportfish	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Restoration												
1003 G/F Match (UGF)		500.0										
Remove Oil and Hazardous Fund Receipt Authority	Dec	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-18.5										
FY13 Governor Request Total		45,508.6	27,088.6	1,126.7	14,868.1	1,983.0	442.2	0.0	0.0	196	180	18

This Page Intentionally Left Blank

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	0.0	4,103.5	4,103.5	4,182.5	4,229.9	4,229.9	4,229.9 >999 %	47.4 1.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	2,040.3	2,040.3	2,119.3	2,166.7	2,166.7	2,166.7 >999 %	47.4 2.2 %	0.0
Travel	0.0	20.5	20.5	20.5	20.5	20.5	20.5 >999 %	0.0	0.0
Services	0.0	1,689.4	1,689.4	1,689.4	1,689.4	1,689.4	1,689.4 >999 %	0.0	0.0
Commodities	0.0	345.5	345.5	345.5	345.5	345.5	345.5 >999 %	0.0	0.0
Capital Outlay	0.0	7.8	7.8	7.8	7.8	7.8	7.8 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	3,806.3	3,806.3	3,806.3	3,847.4	3,847.4	3,847.4 >999 %	41.1 1.1 %	0.0
1004 Gen Fund (UGF)	0.0	46.0	46.0	125.0	128.2	128.2	128.2 >999 %	3.2 2.6 %	0.0
1024 Fish/Game (Other)	0.0	251.2	251.2	251.2	254.3	254.3	254.3 >999 %	3.1 1.2 %	0.0
<u>Positions</u>									
Perm Full Time	0	32	32	22	22	22	22 >999 %	0	0
Perm Part Time	0	4	4	4	4	4	4 >999 %	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,103.5	2,040.3	20.5	1,689.4	345.5	7.8	0.0	0.0	32	4	0
1002 Fed Rcpts (Fed)		3,806.3										
1004 Gen Fund (UGF)		46.0										
1024 Fish/Game (Other)		251.2										
FY12 Conference Committee Total		4,103.5	2,040.3	20.5	1,689.4	345.5	7.8	0.0	0.0	32	4	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		4,103.5	2,040.3	20.5	1,689.4	345.5	7.8	0.0	0.0	32	4	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 11-2-0278 Transfer personal services increases from Sport Fisheries component	TrIn	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.0										
Transfer 10 PFT PCNs from Sport Fish Hatcheries to Sport Fisheries to place positions in correct allocation.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
FY12 Management Plan Total		4,182.5	2,119.3	20.5	1,689.4	345.5	7.8	0.0	0.0	22	4	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.6										
1004 Gen Fund (UGF)		2.2										
1024 Fish/Game (Other)		1.9										
FY2013 Health Insurance Increases	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
1004 Gen Fund (UGF)		1.0										
1024 Fish/Game (Other)		1.2										
FY13 Adjusted Base Total		4,229.9	2,166.7	20.5	1,689.4	345.5	7.8	0.0	0.0	22	4	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		4,229.9	2,166.7	20.5	1,689.4	345.5	7.8	0.0	0.0	22	4	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	27,825.7	30,856.4	30,871.5	31,131.5	31,789.9	31,939.9	4,114.2 14.8 %	808.4 2.6 %	150.0 0.5 %
<u>Objects of Expenditure</u>									
Personal Services	17,257.6	18,517.8	18,517.8	19,157.5	19,831.0	19,926.7	2,669.1 15.5 %	769.2 4.0 %	95.7 0.5 %
Travel	949.5	861.8	861.8	861.8	861.8	874.1	-75.4 -7.9 %	12.3 1.4 %	12.3 1.4 %
Services	7,225.2	9,434.4	9,449.5	9,069.8	9,054.7	9,096.7	1,871.5 25.9 %	26.9 0.3 %	42.0 0.5 %
Commodities	2,087.2	2,042.4	2,042.4	2,042.4	2,042.4	2,042.4	-44.8 -2.1 %	0.0	0.0
Capital Outlay	306.2	0.0	0.0	0.0	0.0	0.0	-306.2 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	14,909.9	15,515.1	15,515.1	15,710.1	16,066.3	16,066.3	1,156.4 7.8 %	356.2 2.3 %	0.0
1004 Gen Fund (UGF)	5,521.6	6,639.7	6,654.8	6,719.8	6,851.6	7,001.6	1,480.0 26.8 %	281.8 4.2 %	150.0 2.2 %
1005 GF/Prgm (DGF)	85.9	89.5	89.5	89.5	92.4	92.4	6.5 7.6 %	2.9 3.2 %	0.0
1024 Fish/Game (Other)	7,308.3	8,612.1	8,612.1	8,612.1	8,779.6	8,779.6	1,471.3 20.1 %	167.5 1.9 %	0.0
<u>Positions</u>									
Perm Full Time	153	154	154	159	160	160	7 4.6 %	1 0.6 %	0
Perm Part Time	42	42	42	41	36	36	-6 -14.3 %	-5 -12.2 %	0
Temporary	16	16	16	12	12	12	-4 -25.0 %	0	0

2012 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	30,856.4	18,517.8	861.8	9,434.4	2,042.4	0.0	0.0	0.0	154	42	16
1002 Fed Rcpts (Fed)		15,515.1										
1004 Gen Fund (UGF)		6,639.7										
1005 GF/Prgm (DGF)		89.5										
1024 Fish/Game (Other)		8,612.1										
FY12 Conference Committee Total		30,856.4	18,517.8	861.8	9,434.4	2,042.4	0.0	0.0	0.0	154	42	16
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	15.1	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1										
FY12 Authorized Total		30,871.5	18,517.8	861.8	9,449.5	2,042.4	0.0	0.0	0.0	154	42	16
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 11-2-0337 Transfer PFT PCNs 11-2117 and 11-7012 and PPT PCN 11-2224 from Wildlife Conservation Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
ADN 11-2-0321 Transfer PPT PCN 11-1579 from Commercial Fisheries Westward Region	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-2-0347 Transfer from Wildlife Conservation Special Projects for wildlife restoration projects	TrIn	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		195.0										
1004 Gen Fund (UGF)		65.0										
ADN 11-2-0338 Transfer PFT 11-4093 from Sport Fisheries to Wildlife Conservation for field research	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-2-0336 Transfer PPT PCN 11-1171 and NP PCNs 11-IN0902, 11-IN1104 and 11-IN11079 to WC Special Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-3
ADN 11-2-0339 Time status change from PPT to PFT for 11-1152, 11-2242, and 11-4004 due to changes in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
ADN 11-2-0341 Position time status change from PFT to PPT for 11-4093 due to changes in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-2-0444 Delete College Intern I PCN 11-N08075	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 11-2-0348 Transfer from services to meet staffing assignments for shared Fish and Game Program Technician positions	LIT	0.0	379.7	0.0	-379.7	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		31,131.5	19,157.5	861.8	9,069.8	2,042.4	0.0	0.0	0.0	159	41	12
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer PPT PCN 11-4093 to Wildlife Conservation Special Projects for Federal Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Time Status Change of PCN 11-2255 for Spatial Analysis Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Vacant PPT PCNs 11-1579, 11-2224 and 11-4330	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Reverse Funding for Two Feasibility Assessments in 15A and 15C for Future Intensive Management Activity	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										
Reverse Funding for Bear Removal Program on the North Slope	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 Collar 50 Moose and Complete Population Estimation Survey to Determine Population Density	OTI	-80.0	0.0	-5.0	-55.0	-20.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
Reverse Collar 50 Moose and Complete Population Estimation Survey to Determine Population Density (continued)												
1004 Gen Fund (UGF)		-80.0										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-15.1	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.1										
FY2013 Salary Increases	SalAdj	498.2	498.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		263.0										
1004 Gen Fund (UGF)		110.5										
1005 GF/Prgm (DGF)		1.9										
1024 Fish/Game (Other)		122.8										
FY2013 Health Insurance Increases	SalAdj	175.3	175.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		93.2										
1004 Gen Fund (UGF)		36.4										
1005 GF/Prgm (DGF)		1.0										
1024 Fish/Game (Other)		44.7										
Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14 & Terms 6/30/14)	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										
Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14 & Terms 6/30/14)	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										
Assessments in Game Management Units 15A & 15C for Intensive Mgt to Improve Moose Population (FY12-FY14 & Terms 6/30/14)	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										
FY13 Adjusted Base Total		31,789.9	19,831.0	861.8	9,054.7	2,042.4	0.0	0.0	0.0	160	36	12
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Spatial Analysis of Fish and Wildlife Data and Resource Development	Inc	150.0	95.7	12.3	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY13 Governor Request Total		31,939.9	19,926.7	874.1	9,096.7	2,042.4	0.0	0.0	0.0	160	36	12

This Page Intentionally Left Blank

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	9,585.4	11,923.8	11,923.8	11,663.8	11,796.2	11,796.2	2,210.8 23.1 %	132.4 1.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,937.8	4,272.6	4,272.6	4,012.6	4,145.0	4,145.0	207.2 5.3 %	132.4 3.3 %	0.0
Travel	307.7	457.3	457.3	457.3	457.3	457.3	149.6 48.6 %	0.0	0.0
Services	4,628.7	6,014.3	6,014.3	6,014.3	6,014.3	6,014.3	1,385.6 29.9 %	0.0	0.0
Commodities	441.2	1,179.6	1,179.6	1,179.6	1,179.6	1,179.6	738.4 167.4 %	0.0	0.0
Capital Outlay	270.0	0.0	0.0	0.0	0.0	0.0	-270.0 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,632.7	8,592.2	8,592.2	8,397.2	8,505.7	8,605.7	1,973.0 29.7 %	208.5 2.5 %	100.0 1.2 %
1004 Gen Fund (UGF)	895.7	998.5	998.5	933.5	944.7	944.7	49.0 5.5 %	11.2 1.2 %	0.0
1007 I/A Rcpts (Other)	1,313.7	1,229.0	1,229.0	1,229.0	1,240.3	1,040.3	-273.4 -20.8 %	-188.7 -15.4 %	-200.0 -16.1 %
1018 EVOS Trust (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
1024 Fish/Game (Other)	65.2	375.2	375.2	375.2	375.2	375.2	310.0 475.5 %	0.0	0.0
1061 CIP Rcpts (Other)	163.2	67.6	67.6	67.6	67.6	167.6	4.4 2.7 %	100.0 147.9 %	100.0 147.9 %
1108 Stat Desig (Other)	514.9	611.3	611.3	611.3	612.7	612.7	97.8 19.0 %	1.4 0.2 %	0.0
<u>Positions</u>									
Perm Full Time	31	31	31	29	29	29	-2 -6.5 %	0	0
Perm Part Time	17	17	17	19	18	18	1 5.9 %	-1 -5.3 %	0
Temporary	9	9	9	12	12	12	3 33.3 %	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	11,923.8	4,272.6	457.3	6,014.3	1,179.6	0.0	0.0	0.0	31	17	9
1002 Fed Rcpts (Fed)		8,592.2										
1004 Gen Fund (UGF)		998.5										
1007 I/A Rcpts (Other)		1,229.0										
1018 EVOS Trust (Other)		50.0										
1024 Fish/Game (Other)		375.2										
1061 CIP Rcpts (Other)		67.6										
1108 Stat Desig (Other)		611.3										
FY12 Conference Committee Total		11,923.8	4,272.6	457.3	6,014.3	1,179.6	0.0	0.0	0.0	31	17	9
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		11,923.8	4,272.6	457.3	6,014.3	1,179.6	0.0	0.0	0.0	31	17	9
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 11-2-0336 Transfer PPT PCN 11-1171 and three NP PCNs 11-IN0902, 11-IN1104 and 11-IN11079 from Wildlife Conservation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	3
ADN 11-2-0342 Transfer PPT PCNs 11-1938 and 11-4100 from Sport Fisheries for wildlife management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
ADN 11-2-0337 Transfer PPT PCNs 11-2117 and 11-7012 and PPT PCN 11-2224 to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
ADN 11-2-0347 Transfer federal and general fund to Wildlife Conservation for wildlife restoration projects	TrOut	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-195.0										
1004 Gen Fund (UGF)		-65.0										
ADN 11-2-0343 Position time status change from PFT to PPT for 11-4009 due to changes in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-2-0344 Time status change from PPT to PFT for 11-5195 due to changes in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY12 Management Plan Total		11,663.8	4,012.6	457.3	6,014.3	1,179.6	0.0	0.0	0.0	29	19	12
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer PPT PCN 11-4093 to Wildlife Conservation for Federal Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Time Status Change from PPT to PFT for 11-2264 Due to Increase in Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Vacant PFT PCN 11-5036 and PPT PCN 11-4009	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
FY2013 Salary Increases	SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.4										
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		8.2										
1108 Stat Desig (Other)		0.8										
FY2013 Health Insurance Increases	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.1										
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		3.1										
1108 Stat Desig (Other)		0.6										

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY13 Adjusted Base Total		11,796.2	4,145.0	457.3	6,014.3	1,179.6	0.0	0.0	0.0	29	18	12
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Intensive Management Projects and Projected Federal Receipts	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1061 CIP Rcpts (Other)		100.0										
Reduce Receipt Authority	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
FY13 Governor Request Total		11,796.2	4,145.0	457.3	6,014.3	1,179.6	0.0	0.0	0.0	29	18	12

This Page Intentionally Left Blank

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	713.8	732.5	732.5	732.5	747.2	747.2	33.4 4.7 %	14.7 2.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	462.3	445.1	445.1	445.1	459.8	459.8	-2.5 -0.5 %	14.7 3.3 %	0.0
Travel	0.7	2.0	2.0	2.0	2.0	2.0	1.3 185.7 %	0.0	0.0
Services	202.4	201.9	201.9	201.9	201.9	201.9	-0.5 -0.2 %	0.0	0.0
Commodities	48.4	83.5	83.5	83.5	83.5	83.5	35.1 72.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	284.5	295.8	295.8	295.8	303.9	303.9	19.4 6.8 %	8.1 2.7 %	0.0
1024 Fish/Game (Other)	429.3	436.7	436.7	436.7	443.3	443.3	14.0 3.3 %	6.6 1.5 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0	0	0
Perm Part Time	6	6	6	6	6	6	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *													
FY12 Conference Committee		ConfCom	732.5	445.1	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
1005 GF/Prgm (DGF)	295.8												
1024 Fish/Game (Other)	436.7												
FY12 Conference Committee Total			732.5	445.1	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *													
FY12 Authorized Total			732.5	445.1	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *													
FY12 Management Plan Total			732.5	445.1	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *													
FY2013 Salary Increases		SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	4.5												
1024 Fish/Game (Other)	4.4												
FY2013 Health Insurance Increases		SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	3.6												
1024 Fish/Game (Other)	2.2												
FY13 Adjusted Base Total			747.2	459.8	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *													
FY13 Governor Request Total			747.2	459.8	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,529.4	1,852.1	1,852.1	1,852.1	1,850.4	1,850.4	321.0 21.0 %	-1.7 -0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,201.4	1,355.9	1,355.9	1,355.9	1,340.0	1,340.0	138.6 11.5 %	-15.9 -1.2 %	0.0
Travel	155.9	201.4	201.4	201.4	201.4	201.4	45.5 29.2 %	0.0	0.0
Services	132.0	245.5	245.5	245.5	245.5	245.5	113.5 86.0 %	0.0	0.0
Commodities	40.1	49.3	49.3	49.3	63.5	63.5	23.4 58.4 %	14.2 28.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	45.7	171.9	171.9	171.9	171.9	171.9	126.2 276.1 %	0.0	0.0
1004 Gen Fund (UGF)	793.9	841.0	841.0	841.0	864.3	864.3	70.4 8.9 %	23.3 2.8 %	0.0
1007 I/A Rcpts (Other)	662.0	702.6	702.6	702.6	676.8	676.8	14.8 2.2 %	-25.8 -3.7 %	0.0
1018 EVOS Trust (Other)	1.5	54.5	54.5	54.5	54.5	54.5	53.0 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	4.7	56.5	56.5	56.5	56.8	56.8	52.1 >999 %	0.3 0.5 %	0.0
1108 Stat Desig (Other)	21.6	25.6	25.6	25.6	26.1	26.1	4.5 20.8 %	0.5 2.0 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	11	10	10	0	-1 -9.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	0	0	-1 -100.0 %	0	0

2012 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,852.1	1,355.9	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts (Fed)		171.9										
1004 Gen Fund (UGF)		841.0										
1007 I/A Rcpts (Other)		702.6										
1018 EVOS Trust (Other)		54.5										
1061 CIP Rcpts (Other)		56.5										
1108 Stat Desig (Other)		25.6										
FY12 Conference Committee Total		1,852.1	1,355.9	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,852.1	1,355.9	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 11-2-0104 Transfer PCN 11-1722 from Commercial Fisheries Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-2-0219 Delete F&G Program Tech Position, PCN # 11-N08162	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY12 Management Plan Total		1,852.1	1,355.9	201.4	245.5	49.3	0.0	0.0	0.0	11	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Inter-Agency Receipts Authority to State Subsistence For Program Needs	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.0										
Delete Vacant PFT PCN 11-1787	PosAdj	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	-14.2	0.0	0.0	14.2	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
1007 I/A Rcpts (Other)		11.4										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.4										
FY2013 Health Insurance Increases	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		2.8										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.1										
FY13 Adjusted Base Total		1,850.4	1,340.0	201.4	245.5	63.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,850.4	1,340.0	201.4	245.5	63.5	0.0	0.0	0.0	10	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	11,237.5	12,056.6	12,139.2	12,139.2	12,431.0	12,431.0	1,193.5 10.6 %	291.8 2.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	6,416.6	6,818.3	6,818.3	6,818.3	7,110.1	7,110.1	693.5 10.8 %	291.8 4.3 %	0.0
Travel	106.2	134.1	134.1	134.1	134.1	134.1	27.9 26.3 %	0.0	0.0
Services	4,234.2	4,347.0	4,429.6	4,429.6	4,429.6	4,429.6	195.4 4.6 %	0.0	0.0
Commodities	227.8	567.2	567.2	567.2	567.2	567.2	339.4 149.0 %	0.0	0.0
Capital Outlay	252.7	190.0	190.0	190.0	190.0	190.0	-62.7 -24.8 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,206.1	1,934.0	1,934.0	1,934.0	1,934.0	1,934.0	727.9 60.4 %	0.0	0.0
1004 Gen Fund (UGF)	2,574.7	2,887.1	2,969.7	2,969.7	3,074.8	3,074.8	500.1 19.4 %	105.1 3.5 %	0.0
1005 GF/Prgm (DGF)	379.4	141.9	141.9	141.9	141.9	141.9	-237.5 -62.6 %	0.0	0.0
1007 I/A Rcpts (Other)	5,475.5	6,176.9	6,176.9	6,176.9	6,344.7	6,344.7	869.2 15.9 %	167.8 2.7 %	0.0
1018 EVOS Trust (Other)	116.3	327.9	327.9	327.9	337.4	337.4	221.1 190.1 %	9.5 2.9 %	0.0
1024 Fish/Game (Other)	969.2	0.0	0.0	0.0	0.0	0.0	-969.2 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	226.1	267.4	267.4	267.4	276.8	276.8	50.7 22.4 %	9.4 3.5 %	0.0
1108 Stat Desig (Other)	290.2	321.4	321.4	321.4	321.4	321.4	31.2 10.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	70	70	70	70	70	70	0	0	0
Perm Part Time	10	10	10	10	11	11	1 10.0 %	1 10.0 %	0
Temporary	6	6	6	5	5	5	-1 -16.7 %	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	12,056.6	6,818.3	134.1	4,347.0	567.2	190.0	0.0	0.0	70	10	6
1002 Fed Rcpts (Fed)		1,934.0										
1004 Gen Fund (UGF)		2,887.1										
1005 GF/Prgm (DGF)		141.9										
1007 I/A Rcpts (Other)		6,176.9										
1018 EVOS Trust (Other)		327.9										
1061 CIP Rcpts (Other)		267.4										
1108 Stat Desig (Other)		321.4										
FY12 Conference Committee Total		12,056.6	6,818.3	134.1	4,347.0	567.2	190.0	0.0	0.0	70	10	6
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	82.6	0.0	0.0	82.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.6										
FY12 Authorized Total		12,139.2	6,818.3	134.1	4,429.6	567.2	190.0	0.0	0.0	70	10	6
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 11-2-0442 Delete College Intern II PCN 11-IN1012	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY12 Management Plan Total		12,139.2	6,818.3	134.1	4,429.6	567.2	190.0	0.0	0.0	70	10	5
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer PCN 11-4111 and 11-2219 from Sport Fisheries for Facility Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Delete Vacant PFT PCN 11-1851	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	226.3	226.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.1										
1007 I/A Rcpts (Other)		129.8										
1018 EVOS Trust (Other)		7.9										
1061 CIP Rcpts (Other)		7.5										
FY2013 Health Insurance Increases	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
1007 I/A Rcpts (Other)		38.0										
1018 EVOS Trust (Other)		1.6										
1061 CIP Rcpts (Other)		1.9										
Reclassify PCN 11-2219 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY13 Adjusted Base Total		12,431.0	7,110.1	134.1	4,429.6	567.2	190.0	0.0	0.0	70	11	5
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		12,431.0	7,110.1	134.1	4,429.6	567.2	190.0	0.0	0.0	70	11	5

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Fish and Game Boards and Advisory Committees

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,617.6	1,871.6	1,871.6	1,871.6	1,915.3	2,106.8	489.2 30.2 %	235.2 12.6 %	191.5 10.0 %
<u>Objects of Expenditure</u>									
Personal Services	989.6	1,066.3	1,066.3	1,066.3	1,110.0	1,210.5	220.9 22.3 %	144.2 13.5 %	100.5 9.1 %
Travel	252.7	418.7	418.7	418.7	418.7	509.7	257.0 101.7 %	91.0 21.7 %	91.0 21.7 %
Services	329.2	348.7	348.7	348.7	348.7	348.7	19.5 5.9 %	0.0	0.0
Commodities	46.1	37.9	37.9	37.9	37.9	37.9	-8.2 -17.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	31.9	58.6	58.6	58.6	58.7	58.7	26.8 84.0 %	0.1 0.2 %	0.0
1004 Gen Fund (UGF)	1,287.0	1,399.9	1,399.9	1,399.9	1,443.1	1,634.6	347.6 27.0 %	234.7 16.8 %	191.5 13.3 %
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	292.6	390.9	390.9	390.9	390.9	390.9	98.3 33.6 %	0.0	0.0
1061 CIP Rcpts (Other)	3.1	16.1	16.1	16.1	16.5	16.5	13.4 432.3 %	0.4 2.5 %	0.0
1108 Stat Desig (Other)	3.0	5.1	5.1	5.1	5.1	5.1	2.1 70.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	6	0	0	0
Perm Part Time	5	5	5	5	5	5	0	0	0
Temporary	2	2	2	2	2	2	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Fish and Game Boards and Advisory Committees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,871.6	1,066.3	418.7	348.7	37.9	0.0	0.0	0.0	6	5	2
1002 Fed Rcpts (Fed)		58.6										
1004 Gen Fund (UGF)		1,399.9										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		390.9										
1061 CIP Rcpts (Other)		16.1										
1108 Stat Desig (Other)		5.1										
FY12 Conference Committee Total		1,871.6	1,066.3	418.7	348.7	37.9	0.0	0.0	0.0	6	5	2
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,871.6	1,066.3	418.7	348.7	37.9	0.0	0.0	0.0	6	5	2
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,871.6	1,066.3	418.7	348.7	37.9	0.0	0.0	0.0	6	5	2
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		34.0										
1061 CIP Rcpts (Other)		0.3										
FY2013 Health Insurance Increases	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
1061 CIP Rcpts (Other)		0.1										
FY13 Adjusted Base Total		1,915.3	1,110.0	418.7	348.7	37.9	0.0	0.0	0.0	6	5	2
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Board Member Honorarium and Meeting Costs	IncM	191.5	100.5	91.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		191.5										
FY13 Governor Request Total		2,106.8	1,210.5	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,058.6	5,852.4	5,852.4	5,852.4	6,025.7	7,442.8	3,384.2 83.4 %	1,590.4 27.2 %	1,417.1 23.5 %
<u>Objects of Expenditure</u>									
Personal Services	3,093.5	3,665.7	3,665.7	3,915.7	4,049.0	4,345.1	1,251.6 40.5 %	429.4 11.0 %	296.1 7.3 %
Travel	332.4	381.1	381.1	381.1	381.1	574.8	242.4 72.9 %	193.7 50.8 %	193.7 50.8 %
Services	531.8	1,626.7	1,626.7	1,376.7	1,416.7	2,335.6	1,803.8 339.2 %	958.9 69.7 %	918.9 64.9 %
Commodities	100.5	173.9	173.9	173.9	173.9	182.3	81.8 81.4 %	8.4 4.8 %	8.4 4.8 %
Capital Outlay	0.4	5.0	5.0	5.0	5.0	5.0	4.6 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	655.4	1,606.9	1,606.9	1,606.9	1,621.6	821.6	166.2 25.4 %	-785.3 -48.9 %	-800.0 -49.3 %
1004 Gen Fund (UGF)	2,530.9	2,519.4	2,519.4	2,519.4	2,586.7	2,903.8	372.9 14.7 %	384.4 15.3 %	317.1 12.3 %
1007 I/A Rcpts (Other)	729.2	818.5	818.5	818.5	903.3	2,803.3	2,074.1 284.4 %	1,984.8 242.5 %	1,900.0 210.3 %
1061 CIP Rcpts (Other)	28.5	251.8	251.8	251.8	253.0	253.0	224.5 787.7 %	1.2 0.5 %	0.0
1108 Stat Desig (Other)	114.6	655.8	655.8	655.8	661.1	661.1	546.5 476.9 %	5.3 0.8 %	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	24	24	2 9.1 %	2 9.1 %	0
Perm Part Time	16	16	16	16	14	14	-2 -12.5 %	-2 -12.5 %	0
Temporary	8	8	8	9	9	9	1 12.5 %	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: State Subsistence

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,852.4	3,665.7	381.1	1,626.7	173.9	5.0	0.0	0.0	22	16	8
1002 Fed Rcpts (Fed)		1,606.9										
1004 Gen Fund (UGF)		2,519.4										
1007 I/A Rcpts (Other)		818.5										
1061 CIP Rcpts (Other)		251.8										
1108 Stat Desig (Other)		655.8										
FY12 Conference Committee Total		5,852.4	3,665.7	381.1	1,626.7	173.9	5.0	0.0	0.0	22	16	8
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		5,852.4	3,665.7	381.1	1,626.7	173.9	5.0	0.0	0.0	22	16	8
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 11-2-0349 Add College Intern III 11-#0009 for Southwest Alaska research	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 11-2-0327 Transfer between line items to bring personal services within vacancy guidelines	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		5,852.4	3,915.7	381.1	1,376.7	173.9	5.0	0.0	0.0	22	16	9
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Inter-Agency Receipts Authority from Commissioner's Office for Program Needs	TrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
Time Status Change for PCN 11-0439 from PPT to PFT Due to Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time Status Change for PCN 11-0409 from PPT to PFT Due to Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reverse Funding for Five Year Harvest Study on Lower Kuskokwim Caribou	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										
FY2013 Salary Increases	SalAdj	97.2	97.2	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)		49.0										
1007 I/A Rcpts (Other)		33.4										
1061 CIP Rcpts (Other)		0.9										
1108 Stat Desig (Other)		4.0										
FY2013 Health Insurance Increases	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		18.3										
1007 I/A Rcpts (Other)		11.4										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		1.3										
Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14 & Terms 6/30/14)	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										
FY13 Adjusted Base Total		6,025.7	4,049.0	381.1	1,416.7	173.9	5.0	0.0	0.0	24	14	9

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Subsistence Information Update in Proposed Development Sites	Inc	1,100.0	0.0	178.7	913.9	7.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1,100.0												
Receipts from Other State Agencies	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 800.0												
Reduce Receipt Authority	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -800.0												
Harvest Surveys that Identify Subsistence Use Patterns	Inc	317.1	296.1	15.0	5.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 317.1												
FY13 Governor Request Total		7,442.8	4,345.1	574.8	2,335.6	182.3	5.0	0.0	0.0	24	14	9

This Page Intentionally Left Blank

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: EVOS Trustee Council**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	944.8	3,670.7	3,670.7	3,670.7	3,693.2	2,602.7	1,657.9 175.5 %	-1,068.0 -29.1 %	-1,090.5 -29.5 %
<u>Objects of Expenditure</u>									
Personal Services	473.2	952.1	952.1	952.1	974.6	784.1	310.9 65.7 %	-168.0 -17.6 %	-190.5 -19.5 %
Travel	12.2	215.6	215.6	215.6	215.6	115.6	103.4 847.5 %	-100.0 -46.4 %	-100.0 -46.4 %
Services	452.3	2,309.7	2,309.7	2,309.7	2,309.7	1,559.7	1,107.4 244.8 %	-750.0 -32.5 %	-750.0 -32.5 %
Commodities	7.1	118.3	118.3	118.3	118.3	68.3	61.2 862.0 %	-50.0 -42.3 %	-50.0 -42.3 %
Capital Outlay	0.0	75.0	75.0	75.0	75.0	75.0	75.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	582.8	582.8	582.8	582.8	582.8	582.8 >999 %	0.0	0.0
1018 EVOS Trust (Other)	944.8	3,087.9	3,087.9	3,087.9	3,110.4	2,019.9	1,075.1 113.8 %	-1,068.0 -34.6 %	-1,090.5 -35.1 %
<u>Positions</u>									
Perm Full Time	9	9	9	9	6	6	-3 -33.3 %	-3 -33.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: EVOS Trustee Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,670.7	952.1	215.6	2,309.7	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Trust (Other)		3,087.9										
FY12 Conference Committee Total		3,670.7	952.1	215.6	2,309.7	118.3	75.0	0.0	0.0	9	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		3,670.7	952.1	215.6	2,309.7	118.3	75.0	0.0	0.0	9	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		3,670.7	952.1	215.6	2,309.7	118.3	75.0	0.0	0.0	9	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer PCNs 11-7701 and 11-7705 to Habitat for Development Related Activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Vacant PFT PCN 11-7007	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		15.5										
FY2013 Health Insurance Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		7.0										
FY13 Adjusted Base Total		3,693.2	974.6	215.6	2,309.7	118.3	75.0	0.0	0.0	6	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Reduce Receipt Authority	Dec	-1,090.5	-190.5	-100.0	-750.0	-50.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		-1,090.5										
FY13 Governor Request Total		2,602.7	784.1	115.6	1,559.7	68.3	75.0	0.0	0.0	6	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Facilities Maintenance**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,578.9	1,608.8	1,608.8	1,608.8	1,608.8	4,608.8	2,029.9 78.7 %	3,000.0 186.5 %	3,000.0 186.5 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	2,578.9	1,608.8	1,608.8	1,608.8	1,608.8	4,608.8	2,029.9 78.7 %	3,000.0 186.5 %	3,000.0 186.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,578.9	1,608.8	1,608.8	1,608.8	1,608.8	4,608.8	2,029.9 78.7 %	3,000.0 186.5 %	3,000.0 186.5 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee 1007 I/A Rcpts (Other) 1,608.8	ConfCom	1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
Facilities Maintenance and Operations Costs 1007 I/A Rcpts (Other) 3,000.0	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Governor Request Total		4,608.8	0.0	0.0	4,608.8	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game State Facilities Rent**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Fish and Game State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 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	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	5,031.9	5,955.3	5,955.3	5,955.3	6,104.4	6,767.1	1,735.2	34.5 %	811.8	13.6 %	662.7	10.9 %
<u>Objects of Expenditure</u>												
Personal Services	4,290.9	4,563.4	4,563.4	4,563.4	4,712.5	5,181.2	890.3	20.7 %	617.8	13.5 %	468.7	9.9 %
Travel	118.5	281.5	281.5	281.5	281.5	400.5	282.0	238.0 %	119.0	42.3 %	119.0	42.3 %
Services	490.0	915.6	915.6	915.6	915.6	965.6	475.6	97.1 %	50.0	5.5 %	50.0	5.5 %
Commodities	112.3	174.8	174.8	174.8	174.8	199.8	87.5	77.9 %	25.0	14.3 %	25.0	14.3 %
Capital Outlay	20.2	20.0	20.0	20.0	20.0	20.0	-0.2	-1.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	9.2	105.2	105.2	105.2	105.7	105.7	96.5	>999 %	0.5	0.5 %	0.0	
1004 Gen Fund (UGF)	3,562.0	3,752.2	3,752.2	3,752.2	3,850.8	4,204.3	642.3	18.0 %	452.1	12.0 %	353.5	9.2 %
1007 I/A Rcpts (Other)	962.8	1,389.4	1,389.4	1,389.4	1,422.6	1,622.6	659.8	68.5 %	233.2	16.8 %	200.0	14.1 %
1055 IA/OIL HAZ (Other)	78.0	105.0	105.0	105.0	107.4	107.4	29.4	37.7 %	2.4	2.3 %	0.0	
1061 CIP Rcpts (Other)	276.4	335.3	335.3	335.3	345.4	454.6	178.2	64.5 %	119.3	35.6 %	109.2	31.6 %
1108 Stat Desig (Other)	143.5	268.2	268.2	268.2	272.5	272.5	129.0	89.9 %	4.3	1.6 %	0.0	
<u>Positions</u>												
Perm Full Time	46	47	47	47	49	49	3	6.5 %	2	4.3 %	0	
Perm Part Time	2	2	2	2	2	2	0		0		0	
Temporary	0	0	0	7	7	7	7	>999 %	0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Habitat
Allocation: Habitat

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,955.3	4,563.4	281.5	915.6	174.8	20.0	0.0	0.0	47	2	0
1002 Fed Rcpts (Fed)		105.2										
1004 Gen Fund (UGF)		3,752.2										
1007 I/A Rcpts (Other)		1,389.4										
1055 IA/OIL HAZ (Other)		105.0										
1061 CIP Rcpts (Other)		335.3										
1108 Stat Desig (Other)		268.2										
FY12 Conference Committee Total		5,955.3	4,563.4	281.5	915.6	174.8	20.0	0.0	0.0	47	2	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		5,955.3	4,563.4	281.5	915.6	174.8	20.0	0.0	0.0	47	2	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 11-1-0571 LTNP PCN's 11-N11103 and 11-N11104 to monitor aquatic resources near the Kensington Mine	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 11-1-0541 LTNP PCN 11-N11107 to document anadromous waters in Juneau, Haines and Sitka	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 11-2-0293 College Intern LTNP PCNs 11-IN1110 and 11-IN1111 to assist with surveys and data collection projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 11-2-0292 College Intern LTNP PCNs 11-IN1108 and 11-IN1109 to assist with mining biomonitoring work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY12 Management Plan Total		5,955.3	4,563.4	281.5	915.6	174.8	20.0	0.0	0.0	47	2	7
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer PCNs 11-7701 and 11-7705 from EVOS for Development Related Activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2013 Salary Increases	SalAdj	104.5	104.5	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)		69.2										
1007 I/A Rcpts (Other)		23.4										
1055 IA/OIL HAZ (Other)		1.6										
1061 CIP Rcpts (Other)		7.0										
1108 Stat Desig (Other)		3.0										
FY2013 Health Insurance Increases	SalAdj	44.6	44.6	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)		29.4										
1007 I/A Rcpts (Other)		9.8										
1055 IA/OIL HAZ (Other)		0.8										
1061 CIP Rcpts (Other)		3.1										
1108 Stat Desig (Other)		1.3										
FY13 Adjusted Base Total		6,104.4	4,712.5	281.5	915.6	174.8	20.0	0.0	0.0	49	2	7
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Permit Streamlining and Reform	Inc	65.0	35.0	10.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
Oil and Gas Related Right-of-Way Work	Inc	200.0	125.0	30.0	30.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
Oil and Gas Related Pre-Permitting Activities 1004 Gen Fund (UGF) 103.5	Inc	103.5	94.5	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Documenting Anadromous Waters in Southeast Alaska 1061 CIP Rcpts (Other) 109.2	Inc	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance 1004 Gen Fund (UGF) 185.0	Inc	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Governor Request Total		6,767.1	5,181.2	400.5	965.6	199.8	20.0	0.0	0.0	49	2	7

This Page Intentionally Left Blank

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries Entry Commission
Allocation: Commercial Fisheries Entry Commission**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,473.3	4,198.5	4,198.5	4,198.5	4,291.3	4,291.3	818.0 23.6 %	92.8 2.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,851.3	3,517.1	3,517.1	3,517.1	3,599.9	3,599.9	748.6 26.3 %	82.8 2.4 %	0.0
Travel	28.6	36.7	36.7	36.7	36.7	36.7	8.1 28.3 %	0.0	0.0
Services	518.2	552.6	552.6	552.6	552.6	552.6	34.4 6.6 %	0.0	0.0
Commodities	58.7	77.1	77.1	77.1	87.1	87.1	28.4 48.4 %	10.0 13.0 %	0.0
Capital Outlay	16.5	15.0	15.0	15.0	15.0	15.0	-1.5 -9.1 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	114.4	114.4	114.4	114.4	114.4	114.4 >999 %	0.0	0.0
1201 CFEC Rcpts (DGF)	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	4,176.9	703.6 20.3 %	92.8 2.3 %	0.0
<u>Positions</u>									
Perm Full Time	29	29	29	29	28	28	-1 -3.4 %	-1 -3.4 %	0
Perm Part Time	4	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries Entry Commission

Allocation: Commercial Fisheries Entry Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts (Fed)		114.4										
1201 CFEC Rcpts (DGF)		4,084.1										
FY12 Conference Committee Total		4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		62.1										
FY2013 Health Insurance Increases	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		30.7										
Delete Vacant PFT PCN 11-3006	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 Adjusted Base Total		4,291.3	3,599.9	36.7	552.6	87.1	15.0	0.0	0.0	28	4	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		4,291.3	3,599.9	36.7	552.6	87.1	15.0	0.0	0.0	28	4	0

This Page Intentionally Left Blank

Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2013).
Cntngt	Contingent
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.