

Fish & Game



**Legislative Finance Division
P.O. Box WF
Juneau, Alaska 99811
(907) 465-3795**

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Fish and Game * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
Natural Resource Management									
Commercial Fisheries									
1	Commercial Fisheries	21,761.5	22,410.4		22,597.2	22,717.4	22,717.4	307.0	1.4%
2	Special Projects	4,475.2	6,478.1		6,478.1	6,400.7	6,400.7	-77.4	-1.2%
3	Unallocated Reduction								
	* BRU Total	26,236.7	28,888.5		29,075.3	29,118.1	29,118.1	229.6	.8%
Sport Fisheries									
4	Sport Fisheries	10,783.0	11,663.2	134.7	15,301.9	14,813.2	14,813.2	3,150.0	27.0%
5	Special Projects	120.1	500.0		600.0	600.0	600.0	100.0	20.0%
6	CIP Position Costs	356.0	287.3		499.1	499.1	499.1	211.8	73.7%
7	Unallocated Reduction								
	* BRU Total	11,259.1	12,450.5	134.7	16,401.0	15,912.3	15,912.3	3,461.8	27.8%
F.R.E.D.									
8	F.R.E.D.	15,012.3	14,317.2		9,477.8	9,838.2	9,838.2	-4,479.0	-31.3%
9	Special Projects	7,793.5	10,573.9		3,688.2	3,688.2	3,688.2	-6,885.7	-65.1%
10	CIP Position Costs				28.9	28.9	28.9	28.9	100.0%
11	Unallocated Reduction								
	* BRU Total	22,805.8	24,891.1		13,194.9	13,555.3	13,555.3	-11,335.8	-45.5%
Wildlife Conservation									
12	Wildlife Conservation	12,167.3	11,914.7		12,507.5	12,180.9	12,180.9	266.2	2.2%
13	Special Projects	1,721.9	2,260.6		2,650.0	2,650.0	2,650.0	389.4	17.2%
14	CIP Position Costs	90.5	58.7		70.3	70.3	70.3	11.6	19.8%
15	Unallocated Reduction								
	* BRU Total	13,979.7	14,234.0		15,227.8	14,901.2	14,901.2	667.2	4.7%
Administration and Support									
16	Office of the Commissioner	2,921.8	1,075.0		1,075.0	1,032.7	1,032.7	-42.3	-3.9%
17	Public Communications	633.1	566.2		566.2	419.0	419.0	-147.2	-26.0%
18	Administrative Services	4,148.2	4,072.3	86.2	4,383.9	4,210.2	4,210.2	137.9	3.4%
19	Facility Maintenance	189.5							
20	Unallocated Reduction								
	* BRU Total	7,892.6	5,713.5	86.2	6,025.1	5,661.9	5,661.9	-51.6	-.9%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Fish and Game * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison
	Boards of Fisheries and Game							
21	Boards Services	816.3	995.0	274.2	1,125.1	999.9	999.9	4.9 .5%
22	Advisory Comm./Region. Council	706.7	814.4	125.8	877.2	669.0	669.0	-145.4 -17.9%
23	Unallocated Reduction							
	* BRU Total	1,523.0	1,809.4	400.0	2,002.3	1,668.9	1,668.9	-140.5 -7.8%
	Subsistence							
24	Subsistence	2,458.1	2,220.1	8.0	1,967.8	1,886.2	1,886.2	-333.9 -15.0%
25	Special Projects	529.5	1,140.3		1,128.7	1,128.7	1,128.7	-11.6 -1.0%
26	Unallocated Reduction							
	* BRU Total	2,987.6	3,360.4	8.0	3,096.5	3,014.9	3,014.9	-345.5 -10.3%
	Habitat							
27	Habitat	3,459.0	3,144.6		3,147.2	3,063.6	3,063.6	-81.0 -2.6%
28	Special Projects	1,147.5	1,220.5		1,255.1	1,239.6	1,239.6	19.1 1.6%
29	Restoration	10,203.9						
30	Unallocated Reduction							
	* BRU Total	14,810.4	4,365.1		4,402.3	4,303.2	4,303.2	-61.9 -1.4%
	Commercial Fisheries Entry Com							
31	Limited Entry Program Admin.	2,578.7	2,747.2		2,747.2	2,747.2	2,747.2	
	* BRU Total	2,578.7	2,747.2		2,747.2	2,747.2	2,747.2	
	** Category Total	104,073.6	98,459.7	628.9	92,172.4	90,883.0	90,883.0	-7,576.7 -7.7%
	*** Total Agency Expenditures	104,073.6	98,459.7	628.9	92,172.4	90,883.0	90,883.0	-7,576.7 -7.7%
	*** Total Agency Funding							
	Fed. Receipt	30,091.9	37,898.4		30,422.6	30,547.6	30,547.6	-7,350.8 -19.4%
	General Fund	51,326.4	46,889.0	494.2	44,291.7	42,960.6	42,960.6	-3,928.4 -8.4%
	Other Funds	22,655.3	13,672.3	134.7	17,458.1	17,374.8	17,374.8	3,702.5 27.1%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Fish and Game * * * * *

		FY93Auth - Enacted							
Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	Comparison	
Natural Resource Management									
Commercial Fisheries									
1	Commercial Fisheries	21,149.1	21,740.9		21,927.7	22,047.9	22,047.9	307.0	1.4%
2	Special Projects	75.4	157.0		157.0	79.6	79.6	-77.4	-49.3%
3	Unallocated Reduction								
	* BRU Total	21,224.5	21,897.9		22,084.7	22,127.5	22,127.5	229.6	1.0%
	General Funds Only!								
Sport Fisheries									
4	Sport Fisheries		17.9		17.9			-17.9	-100.0%
7	Unallocated Reduction								
	* BRU Total		17.9		17.9			-17.9	-100.0%
	General Funds Only!								
F.R.E.D.									
8	F.R.E.D.	12,077.2	10,777.5		7,417.9	7,728.3	7,728.3	-3,049.2	-28.3%
11	Unallocated Reduction								
	* BRU Total	12,077.2	10,777.5		7,417.9	7,728.3	7,728.3	-3,049.2	-28.3%
	General Funds Only!								
Wildlife Conservation									
12	Wildlife Conservation	1,804.6	1,474.1		1,407.5	1,367.5	1,367.5	-106.6	-7.2%
13	Special Projects	356.4	299.9		300.0	300.0	300.0	.1	.0%
15	Unallocated Reduction								
	* BRU Total	2,161.0	1,774.0		1,707.5	1,667.5	1,667.5	-106.5	-6.0%
	General Funds Only!								
Administration and Support									
16	Office of the Commissioner	2,506.4	945.8		945.8	903.5	903.5	-42.3	-4.5%
17	Public Communications	417.4	358.4		358.4	211.2	211.2	-147.2	-41.1%
18	Administrative Services	3,531.9	2,183.7	86.2	2,375.7	1,537.4	1,537.4	-646.3	-29.6%
19	Facility Maintenance	169.8							
20	Unallocated Reduction								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Fish and Game * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	* BRU Total	6,625.5	3,487.9	86.2	3,679.9	2,652.1	2,652.1	-835.8	-24.0%
	General Funds Only!								
	Boards of Fisheries and Game								
21	Boards Services	816.3	995.0	274.2	1,125.1	999.9	999.9	4.9	.5%
22	Advisory Comm./Region. Council	591.9	415.3	125.8	777.2	569.0	569.0	153.7	37.0%
23	Unallocated Reduction								
	* BRU Total	1,408.2	1,410.3	400.0	1,902.3	1,568.9	1,568.9	158.6	11.2%
	General Funds Only!								
	Subsistence								
24	Subsistence	1,909.9	1,809.8	8.0	1,767.8	1,686.2	1,686.2	-123.6	-6.8%
25	Special Projects	31.8							
26	Unallocated Reduction								
	* BRU Total	1,941.7	1,809.8	8.0	1,767.8	1,686.2	1,686.2	-123.6	-6.8%
	General Funds Only!								
	Habitat								
27	Habitat	3,131.8	2,852.9		2,852.9	2,669.3	2,669.3	-183.6	-6.4%
28	Special Projects	238.9	221.9		221.9	221.9	221.9		
30	Unallocated Reduction								
	* BRU Total	3,370.7	3,074.8		3,074.8	2,891.2	2,891.2	-183.6	-6.0%
	General Funds Only!								
	Commercial Fisheries Entry Com								
31	Limited Entry Program Admin.	2,517.6	2,638.9		2,638.9	2,638.9	2,638.9		
	* BRU Total	2,517.6	2,638.9		2,638.9	2,638.9	2,638.9		
	General Funds Only!								
	** Category Total	51,326.4	46,889.0	494.2	44,291.7	42,960.6	42,960.6	-3,928.4	-8.4%
	General Funds Only!								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Fish and Game *****

<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY93Auth - Enacted</u> <u>Comparison</u>
***	Total Agency Expenditures General Funds Only!	51,326.4	46,889.0	494.2	44,291.7	42,960.6	42,960.6	-3,928.4 -8.4%
***	Total Agency Funding General Funds Only! General Fund	51,326.4	46,889.0	494.2	44,291.7	42,960.6	42,960.6	-3,928.4 -8.4%

AGENCY TOTALS - OPERATING BUDGET

* * * * * Department of Fish and Game * * * * *

	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	104,073.6	98,459.7	628.9	92,172.4	91,351.8	89,328.0	90,883.0	90,883.0	10.9

Objects of Expenditure:

Personal Services	66,282.3	60,524.6	135.0	60,169.4	59,861.1	59,090.8	59,814.4	59,814.4	1.4
Travel	3,427.3	4,008.7	70.0	4,263.9	4,229.6	3,970.7	4,174.7	4,174.7	0.0
Contractual	25,595.6	26,501.9	258.0	21,091.4	21,020.5	20,085.4	20,642.2	20,642.2	9.5
Commodities	5,789.8	5,267.3	13.6	5,007.5	5,007.5	4,767.8	5,003.9	5,003.9	0.0
Equipment	2,975.9	2,107.2	15.7	1,590.2	1,590.2	1,589.9	1,589.9	1,589.9	0.0
Lands/Buildings	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0
Miscellaneous	0.0	0.0	136.6	0.0	-407.1	-226.6	-392.1	-392.1	0.0

Funding Sources:

1002 Fed Rcpts	30,091.9	37,898.4	0.0	30,422.6	30,422.6	30,434.5	30,547.6	30,547.6	0.0
1003 G/F Match	1,407.8	886.9	0.0	755.9	755.9	755.9	775.9	775.9	0.0
1004 Gen Fund	41,311.9	38,789.4	494.2	37,347.6	36,714.0	35,182.1	36,317.9	36,317.9	0.0
1005 GF/Prgm	8,606.7	7,212.7	0.0	6,188.2	6,071.0	5,551.7	5,866.8	5,866.8	0.0
1007 I/A Rcpts	12,225.8	1,643.4	0.0	1,875.9	1,875.9	1,875.9	1,875.9	1,875.9	0.0
1018 EVOSS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game	9,913.3	11,445.5	134.7	14,667.3	14,613.0	14,613.0	14,599.5	14,599.5	10.9
1055 IA/OIL HAZ	0.0	197.2	0.0	206.2	190.7	206.2	190.7	190.7	0.0
1061 CIP Rcpts	516.2	386.2	0.0	708.7	708.7	708.7	708.7	708.7	0.0

Positions:

Perm Full Time	778.0	768.0	0.0	748.0	747.0	743.0	749.0	749.0	0.0
Perm Part Time	841.0	815.0	0.0	772.0	774.0	772.0	772.0	772.0	0.0
Non-Perm	70.0	49.0	0.0	82.0	81.0	82.0	81.0	81.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Commercial Fisheries
BRU: Commercial Fisheries

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	16,068.2	16,442.7	16,436.0	0.0	42.8	16,480.0	16,480.0	16,480.0	16,480.0	16,480.0	0.0
02 Travel	588.3	588.9	600.2	0.0	1.0	601.2	601.2	601.2	601.2	601.2	0.0
03 Contractual	3,358.0	3,772.7	3,891.0	0.0	3.5	3,896.0	3,896.0	3,796.0	3,896.0	3,896.0	0.0
04 Commodities	1,175.5	1,311.9	1,184.5	0.0	133.0	1,316.3	1,316.3	1,316.3	1,316.3	1,316.3	0.0
05 Equipment	570.8	325.7	298.7	0.0	5.0	303.7	303.7	303.7	303.7	303.7	0.0
06 Lands/Bldgs.	.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	337.0	0.0	0.0	0.0	0.0	216.4	221.0	120.2	120.2	0.0
** Total Expend.	21,761.5	22,778.9	22,410.4	0.0	185.3	22,597.2	22,813.6	22,718.2	22,717.4	22,717.4	0.0
1002 Fed Rcpts	612.4	669.5	669.5	0.0	0.0	669.5	669.5	669.5	669.5	669.5	0.0
1003 G/F Match	403.6	486.8	477.9	0.0	0.0	437.2	437.2	437.2	437.2	437.2	0.0
1004 Gen Fund	19,116.4	19,687.4	19,327.8	0.0	0.0	19,370.0	19,803.2	19,591.0	19,707.0	19,707.0	0.0
1005 GF/Prgm	1,629.1	1,935.2	1,935.2	0.0	185.3	2,120.5	1,903.7	2,020.5	1,903.7	1,903.7	0.0
Perm Full Time	183.0	178.0	178.0	0.0	0.0	178.0	178.0	178.0	178.0	178.0	0.0
Perm Part Time	352.0	324.0	324.0	0.0	0.0	323.0	323.0	323.0	323.0	323.0	0.0
Non-Perm	13.0	13.0	13.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Commercial Fisheries
BRU: Commercial Fisheries

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce excess GF/Prgm. Rcpts.	Dec	-216.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-216.8	0	0	0
Savings from CF/FRED merger	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Bering Strait compreh. project	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
CC Adj-increased harvest opps	Inc	242.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	242.0	0	0	0
Thin Point/Middle Lagoon proj	Inc	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
Naknek smolt project	Inc	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Fish and Game is directed to perform studies on southeast herring stocks to determine the status of herring stocks and determine a plan for the rehabilitation of any depressed herring stocks.

242.0 of the allocation to the Commercial Fisheries component is for increasing harvest opportunities through the following projects: Southeast - Red and Blue King (60.0); Kodiak - Kodiak Salmon Weirs (30.0); Aleutians - Port Moller/King Cove Salmon (50.0); Unalaska Seasonal Salmon Biologist (21.0); Bristol Bay - Nushagak River Coho (26.0); Western Alaska - Nome River Salmon (30.0); Cook Inlet - Upper Cook Inlet Salmon (25.0).

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
***** Changes from FY94 Gov Amd to Conference Committee *****						
Reduce excess GF/Prgm. Rcpts.	Dec	-216.8			-216.8	
Savings from CF/FRED merger	Dec	-100.0		-100.0		
Bering Strait compreh. project	Inc	75.0		75.0		
CC Adj-increased harvest opps	Inc	242.0		242.0		
Thin Point/Middle Lagoon proj	Inc	65.0		65.0		
Naknek smolt project	Inc	55.0		55.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Commercial Fisheries

Agency: Department of Fish and Game

BRU: Commercial Fisheries

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Senate *****													
Cut excess GF/Prgm Rcpt auth	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bering Strait compreh. project	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
Thin Point/Middle Lagoon proj	Inc	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
BB-Nushagak coho sonar project	Inc	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26.0	0	0	0
Naknek smolt project	Inc	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Fish and Game is directed to perform studies on southeast herring stocks to determine the status of herring stocks and determine a plan for the rehabilitation of any depressed herring stocks.

***** Changes from FY94 Gov Amd to House *****													
Reduce excess GF/Prgm. Rcpts.	Dec	-216.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-216.8	0	0	0
Savings from CF/FRED merger	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Increase harvest opportunities	Inc	333.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	333.2	0	0	0
More harvest opportunities	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Cut increment for harvest opps	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
Xfer from Habitat component	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
***** Changes from FY94 Gov Amd to Senate *****						
Cut excess GF/Prgm Rcpt auth	Dec	-100.0				-100.0
Bering Strait compreh. project	Inc	75.0			75.0	
Thin Point/Middle Lagoon proj	Inc	65.0			65.0	
BB-Nushagak coho sonar project	Inc	26.0			26.0	
Naknek smolt project	Inc	55.0			55.0	

***** Changes from FY94 Gov Amd to House *****						
Reduce excess GF/Prgm. Rcpts.	Dec	-216.8				-216.8
Savings from CF/FRED merger	Dec	-100.0			-100.0	
Increase harvest opportunities	Inc	333.2			333.2	
More harvest opportunities	Inc	200.0			200.0	
Cut increment for harvest opps	Dec	-200.0			-200.0	
Xfer from Habitat component	TrIn	200.0			200.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Commercial Fisheries

Agency: Department of Fish and Game

BRU: Commercial Fisheries

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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\$333.0 of the allocation to the Commercial Fisheries component is for increasing harvest opportunities through the following projects: Southeast - Red and Blue King (\$60.0); Bitter Crab Research (\$30.0); Kodiak - Kodiak Salmon Weirs (\$30.0); Aleutians - Unalaska/Dutch Harbor Brown King (\$64.0); Port Moller/King Cove Salmon (\$50.0); Unalaska seasonal salmon biologist (\$21.0); Bristol Bay - Nushagak River Coho (\$23.0); Western Alaska - Nome River salmon (\$30.0); Cook Inlet - Upper Cook Inlet Salmon (\$25.0).

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	22778.9	16442.7	588.9	3772.7	1311.9	325.7	0.0	0.0	337.0	178	324	13
Spread Atka Salmon Management	MisAdj	0.0	78.2	13.0	103.1	97.7	45.0	0.0	0.0	-337.0	0	0	0
FY93 1.8% Reduction	MisAdj	-368.5	-84.9	-1.7	15.2	-225.1	-72.0	0.0	0.0	0.0	0	0	0
Add from DOA for cabin lease	ATrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Technical adjustment	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Bering Sea crab pot ID system	Inc	185.3	44.0	1.0	3.5	131.8	5.0	0.0	0.0	0.0	0	0	0
Fund source adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * FY 93 RPL's * * * * *													
93-0001 \$185.3 Crab Bouy ID	RPL	185.3	42.8	1.0	3.5	133.0	5.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
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* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *						
FY93 Conf Com	ConfCom	22778.9	669.5	486.8	19687.4	1935.2
Spread Atka Salmon Management	MisAdj	0.0				
FY93 1.8% Reduction	MisAdj	-368.5		-8.9	-359.6	
Add from DOA for cabin lease	ATrin	1.5			1.5	
Technical adjustment	MisAdj	0.0				
Bering Sea crab pot ID system	Inc	185.3				185.3
Fund source adjustment	FndChg	0.0		-40.7	40.7	

* * * * * FY 93 RPL's * * * * *						
93-0001 \$185.3 Crab Bouy ID	RPL	185.3				185.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Special Projects
BRU: Commercial Fisheries

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,945.8	3,876.5	3,837.6	0.0	0.0	3,837.6	3,837.6	3,837.6	3,837.6	3,837.6	0.0
02 Travel	228.2	763.7	763.7	0.0	0.0	763.7	763.7	763.7	763.7	763.7	0.0
03 Contractual	763.0	909.9	909.9	0.0	50.0	909.9	909.9	832.5	852.9	852.9	0.0
04 Commodities	275.9	528.4	528.4	0.0	0.0	528.4	528.4	528.4	528.4	528.4	0.0
05 Equipment	262.3	438.5	438.5	0.0	0.0	438.5	438.5	438.5	438.5	438.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-20.4	0.0	-20.4	-20.4	0.0
** Total Expend.	4,475.2	6,517.0	6,478.1	0.0	50.0	6,478.1	6,457.7	6,400.7	6,400.7	6,400.7	0.0
1002 Fed Rcpts	3,887.7	5,619.4	5,619.4	0.0	0.0	5,619.4	5,619.4	5,619.4	5,619.4	5,619.4	0.0
1005 GF/Prgm	75.4	195.9	157.0	0.0	0.0	157.0	136.6	79.6	79.6	79.6	0.0
1007 I/A Rcpts	310.8	270.3	270.3	0.0	0.0	270.3	270.3	270.3	270.3	270.3	0.0
1024 Fish/Game	201.3	431.4	431.4	0.0	50.0	431.4	431.4	431.4	431.4	431.4	0.0
Perm Full Time	33.0	34.0	34.0	0.0	0.0	34.0	34.0	34.0	34.0	34.0	0.0
Perm Part Time	113.0	127.0	127.0	0.0	0.0	126.0	126.0	126.0	126.0	126.0	0.0
Non-Perm	3.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Special Projects
BRU: Commercial Fisheries

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce GF/Program Receipt auth	Dec	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.4	0	0	0
Additional GF/PR reduction	Dec	-57.0	0.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
General cut to GF/Prgm Rcpts	Dec	-20.4	0.0	0.0	-20.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF/Prgm Rcpt authority	Dec	-157.0	0.0	0.0	-157.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore GF/Prgm Rcpts	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce GF/Program Receipt auth	Dec	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.4	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	6517.0	3876.5	763.7	909.9	528.4	438.5	0.0	0.0	0.0	34	127	3
FY93 1.8% Reduction	MisAdj	-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete one PPT position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

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Transactions - Funding Sources Type Total 1002 1005 1007 1024

***** Changes from FY94 Gov Amd to Conference Committee *****						
Reduce GF/Program Receipt auth	Dec	-20.4		-20.4		
Additional GF/PR reduction	Dec	-57.0		-57.0		
***** Changes from FY94 Gov Amd to Senate *****						
General cut to GF/Prgm Rcpts	Dec	-20.4		-20.4		
Reduce GF/Prgm Rcpt authority	Dec	-157.0		-157.0		
Restore GF/Prgm Rcpts	Inc	100.0		100.0		
***** Changes from FY94 Gov Amd to House *****						
Reduce GF/Program Receipt auth	Dec	-20.4		-20.4		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	6517.0	5619.4	195.9	270.3	431.4
FY93 1.8% Reduction	MisAdj	-38.9		-38.9		
Delete one PPT position	MisAdj	0.0				

COMPONENT DETAIL - OPERATING BUDGET

Component: Special Projects
BRU: Commercial Fisheries

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * FY 93 RPL's * * * * *													
93-0269 \$50.0 DPS/fish crimes	RPL	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1005	1007	1024
* * * * * FY 93 RPL's * * * * *						
93-0269 \$50.0 DPS/fish crimes	RPL	50.0				50.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
 BRU: Commercial Fisheries

Agency: Department of Fish and Game
 Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov And</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-407.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-407.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-359.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Commercial Fisheries

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-407.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-407.4	0	0	0
FY 93 1.8% Reduction	MisAdj	407.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	407.4	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-407.4	-8.9	-359.6	-38.9
FY 93 1.8% Reduction	MisAdj	407.4	8.9	359.6	38.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Sport Fisheries
BRU: Sport Fisheries

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	7,795.3	8,462.5	8,323.0	0.0	60.0	9,946.5	9,846.5	9,946.5	9,846.5	9,846.5	1.4
02 Travel	321.8	333.6	326.0	0.0	10.0	375.8	375.8	375.8	375.8	375.8	0.0
03 Contractual	1,551.3	2,143.4	2,030.0	0.0	15.0	3,502.6	3,484.7	3,484.7	3,484.7	3,484.7	9.5
04 Commodities	618.0	693.1	646.1	0.0	5.0	1,116.9	1,116.9	1,116.9	1,116.9	1,116.9	0.0
05 Equipment	496.6	481.5	338.1	0.0	10.0	360.1	360.1	360.1	360.1	360.1	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-500.0	0.0	134.7	0.0	0.0	-370.8	-370.8	-370.8	-370.8	0.0
** Total Expend.	10,783.0	11,614.1	11,663.2	134.7	100.0	15,301.9	14,813.2	14,913.2	14,813.2	14,813.2	10.9
1002 Fed Rcpts	6,766.0	6,555.4	6,555.4	0.0	0.0	7,621.2	7,621.2	7,621.2	7,621.2	7,621.2	0.0
1004 Gen Fund	0.0	18.2	17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game	4,017.0	5,040.5	5,089.9	134.7	100.0	7,662.8	7,192.0	7,292.0	7,192.0	7,192.0	10.9
Perm Full Time	87.0	88.0	88.0	0.0	1.0	102.0	102.0	102.0	102.0	102.0	0.0
Perm Part Time	134.0	150.0	150.0	0.0	0.0	156.0	155.0	156.0	155.0	155.0	0.0
Non-Perm	12.0	12.0	12.0	0.0	0.0	45.0	44.0	45.0	44.0	44.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Sport Fisheries
BRU: Sport Fisheries

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce enforcement increment	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut DP chargeback GF	Dec	-17.9	0.0	0.0	-17.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce F&G Fund projects	Dec	-370.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.8	0	-1	-1

Legislative Intent: It is the intent of the legislature that the Department of Fish and Game is directed to assure that the revenues resulting from king salmon sport tags are allocated back to regions where they were received from proportionately.

***** Changes from FY94 Gov Amd to Senate *****													
Cut DP chargeback GF	Dec	-17.9	0.0	0.0	-17.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut F&G Funds/vendor comp pmts	Dec	-370.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.8	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Fish and Game is directed to assure that the revenues resulting from king salmon sport tags are allocated back to regions where they were received from proportionately.

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Transactions - Funding Sources	Type	Total	1002	1004	1024
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***** Changes from FY94 Gov Amd to Conference Committee *****					
Reduce enforcement increment	Dec	-100.0			-100.0
Cut DP chargeback GF	Dec	-17.9		-17.9	
Reduce F&G Fund projects	Dec	-370.8			-370.8

***** Changes from FY94 Gov Amd to Senate *****					
Cut DP chargeback GF	Dec	-17.9		-17.9	
Cut F&G Funds/vendor comp pmts	Dec	-370.8			-370.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Sport Fisheries
BRU: Sport Fisheries

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
		***** Changes from FY94 Gov Amd to House *****											
Reduce enforcement increment	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut DP chargeback GF	Dec	-17.9	0.0	0.0	-17.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce F&G Fund projects	Dec	-370.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.8	0	-1	-1
		***** Changes from FY93 Conf Com to FY94 Governor Amended *****											
FY93 Conf Com	ConfCom	11614.1	8462.5	333.6	2143.4	693.1	481.5	0.0	0.0	-500.0	88	150	12
Spread Misc Reduction - discon	MisAdj	0.0	-155.6	-7.6	-143.4	-50.0	-143.4	0.0	0.0	500.0	0	0	0
Add House Bill 574; License Fe	FisNot	49.4	16.4	0.0	30.0	3.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-.3	-.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Div. of Admin.	TrOut	-19.4	0.0	0.0	-16.4	-3.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Sport Fish hatcheries	TrIn	1467.6	731.5	5.3	480.3	250.5	0.0	0.0	0.0	0.0	14	6	0
Line item adjustment	MisAdj	0.0	-16.4	0.0	16.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Add F&G Funds for hatcheries	Inc	2592.3	908.4	44.5	1394.1	223.3	22.0	0.0	0.0	0.0	0	0	33
Reduce fed. auth. to actuals	Dec	-401.8	0.0	0.0	-401.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1024
		***** Changes from FY94 Gov Amd to House *****			
Reduce enforcement increment	Dec	-100.0			-100.0
Cut DP chargeback GF	Dec	-17.9		-17.9	
Reduce F&G Fund projects	Dec	-370.8			-370.8
		***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	11614.1	6555.4	18.2	5040.5
Spread Misc Reduction - discon	MisAdj	0.0			
Add House Bill 574; License Fe	FisNot	49.4			49.4
FY93 1.8% Reduction	MisAdj	-.3		-1.3	
Transfer to Div. of Admin.	TrOut	-19.4			-19.4
Transfer Sport Fish hatcheries	TrIn	1467.6	1467.6		
Line item adjustment	MisAdj	0.0			
Add F&G Funds for hatcheries	Inc	2592.3			2592.3
Reduce fed. auth. to actuals	Dec	-401.8	-401.8		

COMPONENT DETAIL - OPERATING BUDGET

Component: Sport Fisheries
BRU: Sport Fisheries

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** FY 93 RPL's *****													
93-0072 \$100.0 ANILCA Coord.	RPL	100.0	60.0	10.0	15.0	5.0	10.0	0.0	0.0	0.0	1	0	0
***** FY 93 Supplementals *****													
SB 165 sec 125 fed rcpt offset	Suppl	134.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	134.7	0	0	0
***** FY 94 Bills *****													
Ch63, SLA93 (SB99)	FisNot	10.9	1.4	0.0	9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: SB 99 - Financial Administration of State Government													

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Transactions - Funding Sources	Type	Total	1002	1004	1024
***** FY 93 RPL's *****					
93-0072 \$100.0 ANILCA Coord.	RPL	100.0			100.0
***** FY 93 Supplementals *****					
SB 165 sec 125 fed rcpt offset	Suppl	134.7			134.7
***** FY 94 Bills *****					
Ch63, SLA93 (SB99)	FisNot	10.9			10.9
Bill Title: SB 99 - Financial Administration of State Government					

COMPONENT DETAIL - OPERATING BUDGET

Component: Special Projects
 BRU: Sport Fisheries

Agency: Department of Fish and Game
 Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	6.3	6.3	0.0	0.0	6.3	6.3	6.3	6.3	6.3	0.0
03 Contractual	120.1	462.7	462.7	0.0	0.0	562.7	562.7	562.7	562.7	562.7	0.0
04 Commodities	0.0	16.0	16.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
05 Equipment	0.0	15.0	15.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	120.1	500.0	500.0	0.0	0.0	600.0	600.0	600.0	600.0	600.0	0.0
1002 Fed Rcpts	120.1	500.0	500.0	0.0	0.0	500.0	500.0	500.0	500.0	500.0	0.0
1024 Fish/Game	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Special Projects
BRU: Sport Fisheries

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	500.0	0.0	6.3	462.7	16.0	15.0	0.0	0.0	0.0	0	0	0
Add for fed. land mgmt review	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1024
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	500.0	500.0	
Add for fed. land mgmt review	Inc	100.0		100.0

COMPONENT DETAIL - OPERATING BUDGET

Component: CIP Position Costs
BRU: Sport Fisheries

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	356.0	287.3	287.3	0.0	0.0	368.1	368.1	368.1	368.1	368.1	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	21.0	21.0	21.0	21.0	21.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	80.0	80.0	80.0	80.0	80.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	21.0	21.0	21.0	21.0	21.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	356.0	287.3	287.3	0.0	0.0	499.1	499.1	499.1	499.1	499.1	0.0
1061 CIP Rcpts	356.0	287.3	287.3	0.0	0.0	499.1	499.1	499.1	499.1	499.1	0.0
Perm Full Time	1.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	2.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Capital Improvement Position Costs
 BRU: Sport Fisheries

Agency: Department of Fish and Game

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Imp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	287.3	287.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	2
Add for boating access	Inc	211.8	80.8	21.0	80.0	21.0	9.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1061

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	287.3	287.3
Add for boating access	Inc	211.8	211.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Sport Fisheries

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Sport Fisheries

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-.3	0	0	0
FY93 1.8% Reduction	MisAdj	.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	.3	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-.3	-.3
FY93 1.8% Reduction	MisAdj	.3	.3

COMPONENT DETAIL - OPERATING BUDGET

Component: F.R.E.D.
BRU: F.R.E.D.

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	9,931.4	9,872.6	9,672.1	0.0	93.0	6,614.0	6,710.0	6,312.0	6,662.0	6,662.0	0.0
02 Travel	300.8	329.9	314.9	0.0	0.0	290.2	287.6	290.2	287.6	287.6	0.0
03 Contractual	3,214.8	2,851.3	2,651.3	0.0	13.2	1,692.6	1,692.6	1,521.6	1,642.6	1,642.6	0.0
04 Commodities	1,350.9	1,633.6	1,513.6	0.0	45.6	727.8	727.8	727.8	727.8	727.8	0.0
05 Equipment	214.4	180.3	165.3	0.0	0.0	153.2	153.2	153.2	153.2	153.2	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-350.0	0.0	0.0	0.0	0.0	300.0	225.7	365.0	365.0	0.0
** Total Expend.	15,012.3	14,517.7	14,317.2	0.0	151.8	9,477.8	9,871.2	9,230.5	9,838.2	9,838.2	0.0
1002 Fed Rcpts	2,400.3	2,968.2	2,968.2	0.0	0.0	1,077.5	1,077.5	1,077.5	1,077.5	1,077.5	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	130.3	130.3	130.3	150.3	150.3	0.0
1004 Gen Fund	10,282.0	9,373.8	9,202.6	0.0	0.0	7,051.3	7,204.7	6,804.0	7,171.7	7,171.7	0.0
1005 GF/Prgm	1,795.2	1,604.2	1,574.9	0.0	151.8	236.3	426.3	236.3	406.3	406.3	0.0
1007 I/A Rcpts	147.9	184.9	184.9	0.0	0.0	319.9	319.9	319.9	319.9	319.9	0.0
1024 Fish/Game	386.9	386.6	386.6	0.0	0.0	662.5	712.5	662.5	712.5	712.5	0.0
Perm Full Time	131.0	128.0	128.0	0.0	0.0	93.0	97.0	93.0	97.0	97.0	0.0
Perm Part Time	145.0	132.0	132.0	0.0	0.0	83.0	85.0	83.0	85.0	85.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: F.R.E.D.

Agency: Department of Fish and Game

BRU: Fisheries Rehabilitation and Enhancement Division

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Add for Deer Mt. Hatchery	Inc	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	2	0	0
Reduce travel general funds	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hatchery manager transition	Inc	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce SE Stream Rehabilitation	Dec	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC Adj - Cut GF for Snettisham	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
CC Adj-add for Crooked Creek	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	1	1	0
CC Adj-add for Klawock Hatchry	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	1	1	0
Cut FRED Dir salary six months	Dec	-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC Adj-general reduction	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct error-Deer Mt Hatchery	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that allocations to Klawock, Deer Mountain, and Crooked Creek hatcheries will not be made in following fiscal years. The department will complete negotiations with local funding authorities and aquaculture associations in order that they may assume operating costs of the above hatcheries.

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1024
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *								
Add for Deer Mt. Hatchery	Inc	140.0			70.0	20.0		50.0
Reduce travel general funds	Dec	-2.6			-2.6			
Hatchery manager transition	Inc	170.0				170.0		
Reduce SE Stream Rehabilitation	Dec	-74.0			-74.0			
CC Adj - Cut GF for Snettisham	Dec	-100.0			-100.0			
CC Adj-add for Crooked Creek	Inc	150.0			150.0			
CC Adj-add for Klawock Hatchry	Inc	175.0			175.0			
Cut FRED Dir salary six months	Dec	-48.0			-48.0			
CC Adj-general reduction	Dec	-50.0			-50.0			
Correct error-Deer Mt Hatchery	FndChg	0.0		20.0		-20.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: F.R.E.D.

Agency: Department of Fish and Game

BRU: Fisheries Rehabilitation and Enhancement Division

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

Legislative Intent: It is the intent of the legislature that the department demonstrate, by the next legislative session, that it has actively pursued private operation of the Snettisham Hatchery. Demonstration of this effort should include testimony and written statements from private operators who have considered operating the hatchery.

* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Close Snettisham Hatchery	Dec	-541.0	-180.0	0.0	-361.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FRED Director cost for six mos	Dec	-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete SE stream rehab project	Dec	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General reduction to FRED	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deer Mt. Hatchery - one year	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Crooked Creek - one yr's funds	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Klawock Hatchery-one year	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Crooked Creek Hatchery-1 year	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
Offset unallocated GF cut	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Klawock Hatchery-1 yr's funds	Inc	125.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.7	0	0	0

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Transactions - Funding Sources Type Total 1002 1003 1004 1005 1007 1024

* * * * * Changes from FY94 Gov Amd to Senate * * * * *				
Close Snettisham Hatchery	Dec	-541.0		-541.0
FRED Director cost for six mos	Dec	-48.0		-48.0
Delete SE stream rehab project	Dec	-74.0		-74.0
General reduction to FRED	Dec	-300.0		-300.0
Deer Mt. Hatchery - one year	Inc	140.0		140.0
Crooked Creek - one yr's funds	Inc	100.0		100.0
Fund Klawock Hatchery-one year	Inc	100.0		100.0
Crooked Creek Hatchery-1 year	Inc	100.0		100.0
Offset unallocated GF cut	Inc	150.0		150.0
Klawock Hatchery-1 yr's funds	Inc	125.7		125.7

COMPONENT DETAIL - OPERATING BUDGET

Component: F.R.E.D.

Agency: Department of Fish and Game

BRU: Fisheries Rehabilitation and Enhancement Division

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to House *****													
Reduce funding for Snettisham	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0	0	0
Add for Deer Mt. Hatchery	Inc	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	2	0	0
Add funding for Crooked Creek	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	1	1	0
Reduce travel general funds	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for Klawock Hatchery	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	1	1	0
Hatchery manager transition	Inc	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce SE Stream Rehabilitation	Dec	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that allocations to Klawock, Deer Mountain, and Crooked Creek hatcheries will not be made in following fiscal years. The department will complete negotiations with local funding authorities and aquaculture associations in order that they may assume operating costs of the above hatcheries.

***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	14517.7	9872.6	329.9	2851.3	1633.6	180.3	0.0	0.0	-350.0	128	132	0
Spread Miscellaneous Hatchery	MisAdj	0.0	0.0	-15.0	-200.0	-120.0	-15.0	0.0	0.0	350.0	0	0	0
FY93 1.8% Reduction	MisAdj	-200.5	-200.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1024
***** Changes from FY94 Gov Amd to House *****								
Reduce funding for Snettisham	Dec	-40.0			-40.0			
Add for Deer Mt. Hatchery	Inc	140.0			70.0	20.0		50.0
Add funding for Crooked Creek	Inc	100.0			100.0			
Reduce travel general funds	Dec	-2.6			-2.6			
Add for Klawock Hatchery	Inc	100.0			100.0			
Hatchery manager transition	Inc	170.0				170.0		
Reduce SE Stream Rehabilitation	Dec	-74.0			-74.0			

***** Changes from FY93 Conf Com to FY94 Governor Amended *****								
FY93 Conf Com	ConfCom	14517.7	2968.2		9373.8	1604.2	184.9	386.6
Spread Miscellaneous Hatchery	MisAdj	0.0						
FY93 1.8% Reduction	MisAdj	-200.5			-171.2	-29.3		

COMPONENT DETAIL - OPERATING BUDGET

Component: F.R.E.D.

Agency: Department of Fish and Game

BRU: Fisheries Rehabilitation and Enhancement Division

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
I/A from Comm. Fish	Inc	135.0	35.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Sport Fisheries	TrOut	-1467.6	-751.9	-6.1	-411.4	-293.5	-4.7	0.0	0.0	0.0	-14	-6	0
Decrease fed receipt authority	Dec	-423.1	-423.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete hatchery program rcpts	Dec	-1338.6	-906.2	0.0	-200.7	-231.7	0.0	0.0	0.0	0.0	-6	-19	0
Reduced hatchery operations	Dec	-2021.0	-1824.1	-18.6	-15.6	-155.4	-7.3	0.0	0.0	0.0	-15	-24	0
Increase F&G Fund authority	Inc	275.9	275.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item adjustments	MisAdj	0.0	536.3	0.0	-431.0	-105.2	-1.1	0.0	0.0	0.0	0	0	0
* * * * * FY 93 RPL's * * * * *													
93-0321 \$116.8 PNP Projects	RPL	116.8	93.0	0.0	13.2	10.6	0.0	0.0	0.0	0.0	0	0	0
93-0374 \$35.0 NSRAA Limnology	RPL	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1024
I/A from Comm. Fish	Inc	135.0					135.0	
Transfer to Sport Fisheries	TrOut	-1467.6	-1467.6					
Decrease fed receipt authority	Dec	-423.1	-423.1					
Delete hatchery program rcpts	Dec	-1338.6				-1338.6		
Reduced hatchery operations	Dec	-2021.0			-2021.0			
Increase F&G Fund authority	Inc	275.9						275.9
Funding adjustment	FndChg	0.0		130.3	-130.3			
Line item adjustments	MisAdj							
* * * * * FY 93 RPL's * * * * *								
93-0321 \$116.8 PNP Projects	RPL	116.8				116.8		
93-0374 \$35.0 NSRAA Limnology	RPL	35.0				35.0		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Special Projects
BRU: F.R.E.D.

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	924.8	327.2	327.2	0.0	0.0	615.3	615.3	615.3	615.3	615.3	0.0
02 Travel	61.3	72.1	72.1	0.0	0.0	235.6	235.6	235.6	235.6	235.6	0.0
03 Contractual	5,918.5	8,935.6	8,935.6	0.0	0.0	2,381.0	2,381.0	2,381.0	2,381.0	2,381.0	0.0
04 Commodities	531.9	540.6	540.6	0.0	0.0	332.3	332.3	332.3	332.3	332.3	0.0
05 Equipment	357.0	698.4	698.4	0.0	0.0	124.0	124.0	124.0	124.0	124.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	7,793.5	10,573.9	10,573.9	0.0	0.0	3,688.2	3,688.2	3,688.2	3,688.2	3,688.2	0.0
1002 Fed Rcpts	7,714.4	10,373.0	10,373.0	0.0	0.0	3,487.3	3,487.3	3,487.3	3,487.3	3,487.3	0.0
1007 I/A Rcpts	29.1	200.9	200.9	0.0	0.0	200.9	200.9	200.9	200.9	200.9	0.0
1061 CIP Rcpts	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	4.0	5.0	5.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Perm Part Time	17.0	13.0	13.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Special Projects

Agency: Department of Fish and Game

BRU: Fisheries Rehabilitation and Enhancement Division

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	10573.9	327.2	72.1	8935.6	540.6	698.4	0.0	0.0	0.0	5	13	0
Reduce excess fed receipt auth	Dec	-6885.7	0.0	0.0	-6103.0	-208.3	-574.4	0.0	0.0	0.0	0	0	0
Delete one PPT position	MisAdj	0.0	288.1	163.5	-451.6	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transactions - Funding Sources	Type	Total	1002	1007	1061
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	10573.9	10373.0	200.9
Reduce excess fed receipt auth	Dec	-6885.7	-6885.7	
Delete one PPT position	MisAdj	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: CIP Position Costs
BRU: F.R.E.D.

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	26.7	26.7	26.7	26.7	26.7	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	2.2	2.2	2.2	2.2	2.2	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	28.9	28.9	28.9	28.9	28.9	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	28.9	28.9	28.9	28.9	28.9	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Capital Improvement Position Costs
BRU: Fisheries Rehabilitation and Enhancement Division

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Add for hatchery engineering	Inc	28.9	26.7	2.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Transactions - Funding Sources	Type	Total	1061
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Add for hatchery engineering	Inc	28.9	28.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: F.R.E.D.

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-200.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-200.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-171.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Fisheries Rehabilitation and Enhancement Division

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-200.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.5	0	0	0
FY93 1.8% Reduction	MisAdj	200.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.5	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-200.5	-171.2	-29.3
FY93 1.8% Reduction	MisAdj	200.5	171.2	29.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Wildlife Conservation
 BRU: Wildlife Conservation

Agency: Department of Fish and Game
 Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	8,748.9	8,696.8	8,663.8	0.0	60.0	8,917.3	8,827.3	8,917.3	8,827.3	8,827.3	0.0
02 Travel	528.1	435.3	435.3	0.0	35.0	462.2	456.4	425.6	462.2	462.2	0.0
03 Contractual	1,982.2	2,303.1	2,333.1	0.0	217.8	2,561.5	2,521.5	2,124.4	2,508.0	2,508.0	0.0
04 Commodities	643.5	416.2	416.2	0.0	15.0	493.0	493.0	493.0	493.0	493.0	0.0
05 Equipment	264.6	66.3	66.3	0.0	25.0	73.5	73.5	73.5	73.5	73.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-183.1	63.0	-183.1	-183.1	0.0
** Total Expend.	12,167.3	11,917.7	11,914.7	0.0	352.8	12,507.5	12,188.6	12,096.8	12,180.9	12,180.9	0.0
1002 Fed Rcpts	5,592.3	5,564.2	5,564.2	0.0	252.8	6,000.0	6,000.0	5,836.9	6,000.0	6,000.0	0.0
1004 Gen Fund	1,690.0	1,364.7	1,339.8	0.0	0.0	1,294.5	1,248.7	1,284.3	1,254.5	1,254.5	0.0
1005 GF/Prgm	114.6	142.4	134.3	0.0	0.0	113.0	113.0	113.0	113.0	113.0	0.0
1024 Fish/Game	4,770.4	4,846.4	4,876.4	0.0	100.0	5,100.0	4,826.9	4,862.6	4,813.4	4,813.4	0.0
Perm Full Time	129.0	127.0	127.0	0.0	1.0	126.0	125.0	126.0	125.0	125.0	0.0
Perm Part Time	35.0	30.0	30.0	0.0	0.0	31.0	31.0	31.0	31.0	31.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Wildlife Conservation
BRU: Wildlife Conservation

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Move to fees for Gen. Wildlife	Dec	-80.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer F&G Funds to Habitat	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce F&G Fund projects	Dec	-183.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-183.1	0	0	0
CC Adj - reduce GF travel	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC Adj-cut Moose Research Cntr	Dec	-13.5	0.0	0.0	-13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
CC Adj-Y/K Delta goose mgmt	Inc	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Delete moose research center	Dec	-217.4	0.0	0.0	-217.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce wolf management project	Dec	-36.6	0.0	0.0	-36.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut F&G Funds-license vend pmt	Dec	-183.1	0.0	0.0	-183.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Adj. cut to moose rsch center	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Y-K Delta Goose/Waterfowl Comm	Inc	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26.4	0	0	0
Offset general fund reduction	Inc	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36.6	0	0	0
Reduce travel authorization	Dec	-36.6	0.0	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1024
***** Changes from FY94 Gov Amd to Conference Committee *****						
Move to fees for Gen. Wildlife	Dec	-80.0		-40.0		-40.0
Transfer F&G Funds to Habitat	TrOut	-50.0				-50.0
Reduce F&G Fund projects	Dec	-183.1				-183.1
CC Adj - reduce GF travel	Dec	-20.0		-20.0		
CC Adj-cut Moose Research Cntr	Dec	-13.5				-13.5
CC Adj-Y/K Delta goose mgmt	Inc	20.0		20.0		
***** Changes from FY94 Gov Amd to Senate *****						
Delete moose research center	Dec	-217.4	-108.7			-108.7
Reduce wolf management project	Dec	-36.6		-36.6		
Cut F&G Funds-license vend pmt	Dec	-183.1				-183.1
Adj. cut to moose rsch center	FndChg	0.0	-54.4			54.4
Y-K Delta Goose/Waterfowl Comm	Inc	26.4		26.4		
Offset general fund reduction	Inc	36.6		36.6		
Reduce travel authorization	Dec	-36.6		-36.6		

COMPONENT DETAIL - OPERATING BUDGET

Component: Wildlife Conservation

Agency: Department of Fish and Game

BRU: Wildlife Conservation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
		* * * * * Changes from FY94 Gov Amd to House * * * * *											
Move to fees for Gen. Wildlife	Dec	-80.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce travel general funds	Dec	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer F&G Funds to Habitat	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce F&G Fund projects	Dec	-183.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-183.1	0	0	0
		* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *											
FY93 Conf Com	ConfCom	11917.7	8696.8	435.3	2303.1	416.2	66.3	0.0	0.0	0.0	127	30	0
Add House Bill 446 Wildlife Co	FisNot	10.4	4.5	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto House Bill 446 Wildlife C	Veto	-10.4	-4.5	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Add House Bill 574 Increased F	FisNot	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer one PFT to Spec Proj	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Div. of Admin.	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Convert one PFT to PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reduce GF/Prgm Rcpts	Dec	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce General Funds	Dec	-45.3	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1024
		* * * * * Changes from FY94 Gov Amd to House * * * * *				
Move to fees for Gen. Wildlife	Dec	-80.0		-40.0		-40.0
Reduce travel general funds	Dec	-5.8		-5.8		
Transfer F&G Funds to Habitat	TrOut	-50.0				-50.0
Reduce F&G Fund projects	Dec	-183.1				-183.1

		* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *				
FY93 Conf Com	ConfCom	11917.7	5564.2	1364.7	142.4	4846.4
Add House Bill 446 Wildlife Co	FisNot	10.4		10.4		
Veto House Bill 446 Wildlife C	Veto	-10.4		-10.4		
Add House Bill 574 Increased F	FisNot	30.0				30.0
FY93 1.8% Reduction	MisAdj	-33.0		-24.9	-8.1	
Transfer one PFT to Spec Proj	TrOut	0.0				
Transfer to Div. of Admin.	TrOut	-30.0				-30.0
Convert one PFT to PPT	MisAdj	0.0				
Reduce GF/Prgm Rcpts	Dec	-21.3			-21.3	
Reduce General Funds	Dec	-45.3		-45.3		

COMPONENT DETAIL - OPERATING BUDGET

Component: Wildlife Conservation
BRU: Wildlife Conservation

Agency: Department of Fish and Game

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Increase Pittman-Robertson	Inc	435.8	159.8	11.9	185.1	71.8	7.2	0.0	0.0	0.0	0	0	0
Increase Fish & Game Fund	Inc	153.6	75.0	0.0	78.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Tongass Natl Forest Planning	Inc	100.0	64.0	15.0	16.0	5.0	0.0	0.0	0.0	0.0	1	0	0
* * * * * FY 93 RPL's * * * * *													
93-0073 \$100.0 Tongass Plan	RPL	100.0	60.0	15.0	10.0	5.0	10.0	0.0	0.0	0.0	1	0	0
93-0196 \$252.8 wildlife mgmt.	RPL	252.8	0.0	20.0	207.8	10.0	15.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1004</u>	<u>1005</u>	<u>1024</u>
Increase Pittman-Robertson	Inc	435.8	435.8			
Increase Fish & Game Fund	Inc	153.6				153.6
Tongass Natl Forest Planning	Inc	100.0				100.0
* * * * * FY 93 RPL's * * * * *						
93-0073 \$100.0 Tongass Plan	RPL	100.0				100.0
93-0196 \$252.8 wildlife mgmt.	RPL	252.8	252.8			

COMPONENT DETAIL - OPERATING BUDGET

Component: Special Projects
BRU: Wildlife Conservation

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	680.1	335.2	335.2	0.0	152.3	514.7	514.7	514.7	514.7	514.7	0.0
02 Travel	131.5	114.6	114.6	0.0	32.3	145.1	145.1	145.1	145.1	145.1	0.0
03 Contractual	641.0	1,590.5	1,590.5	0.0	176.0	1,708.4	1,708.4	1,708.4	1,708.4	1,708.4	0.0
04 Commodities	199.8	185.3	185.3	0.0	100.1	202.8	202.8	202.8	202.8	202.8	0.0
05 Equipment	69.5	35.0	35.0	0.0	39.3	79.0	79.0	79.0	79.0	79.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,721.9	2,260.6	2,260.6	0.0	500.0	2,650.0	2,650.0	2,650.0	2,650.0	2,650.0	0.0
1002 Fed Rcpts	1,165.4	1,910.7	1,910.7	0.0	500.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	0.0
1005 GF/Prgm	356.4	299.9	299.9	0.0	0.0	300.0	300.0	300.0	300.0	300.0	0.0
1007 I/A Rcpts	200.1	50.0	50.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0
Perm Full Time	0.0	2.0	2.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Perm Part Time	2.0	2.0	2.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Non-Perm	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Special Projects
BRU: Wildlife Conservation

Agency: Department of Fish and Game

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2260.6	335.2	114.6	1590.5	185.3	35.0	0.0	0.0	0.0	2	2	0
Transfer one PFT from WC	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
NMFS funds/harbor seal study	Inc	252.7	97.5	18.0	95.7	10.3	31.2	0.0	0.0	0.0	1	1	0
Increase federal fund auth	Inc	136.6	82.0	12.5	22.1	7.2	12.8	0.0	0.0	0.0	0	0	0
Increase GF Program Receipts	Inc	.1	0.0	0.0	.1	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 93 RPL's *****

93-0333 \$500.0 - Harbor Seals	RPL	500.0	152.3	32.3	176.0	100.1	39.3	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources Type Total 1002 1005 1007

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2260.6	1910.7	299.9	50.0
Transfer one PFT from WC	TrIn	0.0			
NMFS funds/harbor seal study	Inc	252.7	252.7		
Increase federal fund auth	Inc	136.6	136.6		
Increase GF Program Receipts	Inc	.1		.1	

***** FY 93 RPL's *****

93-0333 \$500.0 - Harbor Seals	RPL	500.0	500.0
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COMPONENT DETAIL - OPERATING BUDGET

Component: CIP Position Costs
BRU: Wildlife Conservation

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	90.5	58.7	58.7	0.0	0.0	62.8	62.8	62.8	62.8	62.8	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	1.5	1.5	1.5	1.5	1.5	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	3.5	3.5	3.5	3.5	3.5	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	2.5	2.5	2.5	2.5	2.5	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	90.5	58.7	58.7	0.0	0.0	70.3	70.3	70.3	70.3	70.3	0.0
1061 CIP Rcpts	90.5	58.7	58.7	0.0	0.0	70.3	70.3	70.3	70.3	70.3	0.0
Perm Full Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Capital Improvement Position Costs
BRU: Wildlife Conservation

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add to show total CIP ops auth	Inc	11.6	4.1	1.5	3.5	2.5	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1061
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	58.7	58.7
Add to show total CIP ops auth	Inc	11.6	11.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
 BRU: Wildlife Conservation

Agency: Department of Fish and Game
 Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Wildlife Conservation

Agency: Department of Fish and Game

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.0	0	0	0
FY93 1.8% Reduction	MisAdj	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.0	0	0	0

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Transactions - Funding Sources Type Total 1004 1005

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-33.0	-24.9	-8.1
FY93 1.8% Reduction	MisAdj	33.0	24.9	8.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner
BRU: Administration and Support

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	725.1	753.7	744.9	0.0	0.0	744.9	744.9	707.6	726.4	726.4	0.0
02 Travel	147.1	118.9	118.9	0.0	0.0	118.9	118.9	95.1	118.9	118.9	0.0
03 Contractual	2,025.5	165.0	156.2	0.0	0.0	156.2	156.2	148.4	156.2	156.2	0.0
04 Commodities	6.4	5.0	5.0	0.0	0.0	5.0	5.0	4.8	5.0	5.0	0.0
05 Equipment	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	50.0	50.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0
08 Misc.	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	-23.8	-23.8	0.0
** Total Expend.	2,921.8	1,075.0	1,075.0	0.0	0.0	1,075.0	1,075.0	1,005.9	1,032.7	1,032.7	0.0
1002 Fed Rcpts	175.7	114.2	114.2	0.0	0.0	114.2	114.2	114.2	114.2	114.2	0.0
1004 Gen Fund	852.1	935.2	935.2	0.0	0.0	935.2	935.2	866.1	892.9	892.9	0.0
1005 GF/Prgm	1,654.3	10.6	10.6	0.0	0.0	10.6	10.6	10.6	10.6	10.6	0.0
1007 I/A Rcpts	239.7	15.0	15.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
Perm Full Time	6.0	10.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
Perm Part Time	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner
BRU: Administration and Support

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
CC Adj- reduce pers svs GF	Dec	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC Adj-general reduction	Dec	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23.8	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce personal services GF 5%	Dec	-37.3	-37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel GF by 20%	Dec	-23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce contractual GF by 5%	Dec	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce commodities GF by 5%	Dec	-.2	0.0	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0	0	0
Cut Eskimo Walrus Comm. grant	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
Eskimo Walrus Commission	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1075.0	753.7	118.9	165.0	5.0	0.0	0.0	50.0	-17.6	10	0	1

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****						
CC Adj- reduce pers svs GF	Dec	-18.5		-18.5		
CC Adj-general reduction	Dec	-23.8		-23.8		

***** Changes from FY94 Gov Amd to Senate *****						
Reduce personal services GF 5%	Dec	-37.3		-37.3		
Reduce travel GF by 20%	Dec	-23.8		-23.8		
Reduce contractual GF by 5%	Dec	-7.8		-7.8		
Reduce commodities GF by 5%	Dec	-.2		-.2		
Cut Eskimo Walrus Comm. grant	Dec	-50.0		-50.0		
Eskimo Walrus Commission	Inc	50.0		50.0		

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	1075.0	114.2	935.2	10.6	15.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner
BRU: Administration and Support

Agency: Department of Fish and Game

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
FY93 1.8% Reduction - Reduce s	MisAdj	0.0	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	17.6	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>
FY93 1.8% Reduction - Reduce s	MisAdj	0.0				

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COMPONENT DETAIL - OPERATING BUDGET

Component: Public Communications
BRU: Administration and Support

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	411.3	386.5	381.1	0.0	0.0	381.1	381.1	267.0	361.1	361.1	0.0
02 Travel	6.5	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
03 Contractual	192.9	174.1	174.1	0.0	0.0	174.1	174.1	66.0	46.9	46.9	0.0
04 Commodities	11.8	10.0	10.0	0.0	0.0	10.0	10.0	5.0	10.0	10.0	0.0
05 Equipment	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	633.1	571.6	566.2	0.0	0.0	566.2	566.2	339.0	419.0	419.0	0.0
1004 Gen Fund	288.2	213.8	213.8	0.0	0.0	213.8	213.8	113.8	193.8	193.8	0.0
1005 GF/Prgm	129.2	150.0	144.6	0.0	0.0	144.6	144.6	17.4	17.4	17.4	0.0
1007 I/A Rcpts	215.7	207.8	207.8	0.0	0.0	207.8	207.8	207.8	207.8	207.8	0.0
Perm Full Time	6.0	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Perm Part Time	0.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Communications
BRU: Administration and Support

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
CC Adj - Ak Wildlife Magazine	Dec	-147.2	-20.0	0.0	-127.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Cut funds for Ak Wildlife Mag.	Dec	-227.2	-114.1	0.0	-108.1	-5.0	0.0	0.0	0.0	0.0	0	0	0
Tech adj-Ak Wildlife Mag. cut	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	571.6	386.5	1.0	174.1	10.0	0.0	0.0	0.0	0.0	6	2	1
FY93 1.8% Reduction	MisAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****					
CC Adj - Ak Wildlife Magazine	Dec	-147.2	-20.0	-127.2	
***** Changes from FY94 Gov Amd to Senate *****					
Cut funds for Ak Wildlife Mag.	Dec	-227.2	-168.2	-59.0	
Tech adj-Ak Wildlife Mag. cut	FndChg	0.0	68.2	-68.2	
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	571.6	213.8	150.0	207.8
FY93 1.8% Reduction	MisAdj	-5.4		-5.4	

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Administration and Support

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,134.6	3,075.1	3,054.6	0.0	150.0	3,151.2	3,091.2	2,993.6	3,091.2	3,091.2	0.0
02 Travel	36.0	41.1	41.1	0.0	0.0	41.1	40.1	32.9	37.0	37.0	0.0
03 Contractual	773.1	913.8	892.4	84.3	0.0	1,114.4	1,114.4	1,217.5	1,078.7	1,078.7	0.0
04 Commodities	93.6	68.6	68.6	0.0	0.0	71.6	71.6	-159.0	68.0	68.0	0.0
05 Equipment	110.9	15.6	15.6	0.0	0.0	5.6	5.6	5.3	5.3	5.3	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	1.9	0.0	0.0	-70.0	0.0	-70.0	-70.0	0.0
** Total Expend.	4,148.2	4,114.2	4,072.3	86.2	150.0	4,383.9	4,252.9	4,090.3	4,210.2	4,210.2	0.0
1002 Fed Rcpts	78.6	1,312.2	1,312.2	0.0	0.0	1,312.2	1,312.2	1,462.2	1,387.2	1,387.2	0.0
1004 Gen Fund	3,435.9	2,130.2	2,088.3	86.2	0.0	2,130.3	1,479.7	1,242.8	1,362.0	1,362.0	0.0
1005 GF/Prgm	96.0	95.4	95.4	0.0	150.0	245.4	175.4	135.4	175.4	175.4	0.0
1024 Fish/Game	537.7	536.2	536.2	0.0	0.0	585.6	1,175.2	1,139.5	1,175.2	1,175.2	0.0
1061 CIP Rcpts	0.0	40.2	40.2	0.0	0.0	110.4	110.4	110.4	110.4	110.4	0.0
Perm Full Time	62.0	60.0	60.0	0.0	0.0	61.0	60.0	61.0	60.0	60.0	0.0
Perm Part Time	5.0	3.0	2.0	0.0	0.0	2.0	3.0	2.0	3.0	3.0	0.0
Non-Perm	18.0	16.0	13.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Administration and Support

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Cut excess GF/Prgrm Rcpt auth.	Dec	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0	0	0
Reduce pers. svs., PFT to PPT	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
GF to F&G Fund for vendor comp	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
F&G Funds-King Tag vendor comp	Inc	35.7	0.0	0.0	35.7	0.0	0.0	0.0	0.0	0.0	0	0	0
CC Adj - reduce travel GF	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC Adj-general GF reduction	Dec	-17.8	0.0	0.0	-13.9	-3.6	-.3	0.0	0.0	0.0	0	0	0
CC Adj-fund source adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce DP chargeback	Dec	-21.8	0.0	0.0	-21.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny King Salmon Tag Vendor	Dec	-35.7	0.0	0.0	-35.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that any reduction in personal services not be taken from the Westward Region office that will result in the total elimination of an administrative Alaska Fish and Game presence in the United States' leading fishing region.

Legislative Intent: It is the intent of the legislature that agencies minimize their expenditures for data processing services by examining management and technical alternatives with potentials for cost savings. Agencies are expected to make payments to the Department of Administration for any utilized services.

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1024	1061
***** Changes from FY94 Gov Amd to Conference Committee *****							
Cut excess GF/Prgrm Rcpt auth.	Dec	-70.0			-70.0		
Reduce pers. svs., PFT to PPT	Dec	-60.0		-60.0			
GF to F&G Fund for vendor comp	FndChg	0.0		-553.9		553.9	
F&G Funds-King Tag vendor comp	Inc	35.7				35.7	
CC Adj - reduce travel GF	Dec	-4.1		-4.1			
CC Adj-general GF reduction	Dec	-17.8		-17.8			
CC Adj-fund source adjustment	FndChg	0.0	75.0	-75.0			
Reduce DP chargeback	Dec	-21.8		-21.8			
Deny King Salmon Tag Vendor	Dec	-35.7		-35.7			

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Administration and Support

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Senate *****													
License vendor pymts-F&G Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce pers svs GF by 5%	Dec	-157.6	-157.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel GF by 20%	Dec	-8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce contractual GF by 5%	Dec	-53.9	0.0	0.0	-53.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce supplies GF by 5%	Dec	-3.6	0.0	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
Reduce equipment GF by 5%	Dec	-.3	0.0	0.0	0.0	0.0	-.3	0.0	0.0	0.0	0	0	0
Reduce GF/Prgrm Rcpt authority	Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF license vendor comp	Dec	-227.0	0.0	0.0	0.0	-227.0	0.0	0.0	0.0	0.0	0	0	0
Add F&G Funds-vendor payments	Inc	227.0	0.0	0.0	227.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tech adj - 5% pers svs GF cut	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated GF reduction	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
Unspecified fed fund increase	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce travel general funds	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut excess GF/Prgrm Rcpt auth.	Dec	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1024	1061
***** Changes from FY94 Gov Amd to Senate *****							
License vendor pymts-F&G Funds	FndChg	0.0		-326.9		326.9	
Reduce pers svs GF by 5%	Dec	-157.6		-157.6			
Reduce travel GF by 20%	Dec	-8.2		-8.2			
Reduce contractual GF by 5%	Dec	-53.9		-53.9			
Reduce supplies GF by 5%	Dec	-3.6		-3.6			
Reduce equipment GF by 5%	Dec	-.3		-.3			
Reduce GF/Prgrm Rcpt authority	Dec	-70.0			-70.0		
Cut GF license vendor comp	Dec	-227.0		-227.0			
Add F&G Funds-vendor payments	Inc	227.0				227.0	
Tech adj - 5% pers svs GF cut	FndChg	0.0		40.0	-40.0		
Unallocated GF reduction	Dec	-150.0		-150.0			
Unspecified fed fund increase	Inc	150.0	150.0				
***** Changes from FY94 Gov Amd to House *****							
Reduce travel general funds	Dec	-1.0		-1.0			
Cut excess GF/Prgrm Rcpt auth.	Dec	-70.0			-70.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Administration and Support

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Reduce pers. svcs., PFT to PPT	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
GF to F&G Fund for vendor comp	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
F&G Funds-King Tag vendor comp	Inc	35.7	0.0	0.0	35.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny King Salmon Tag Vendor	Dec	-35.7	0.0	0.0	-35.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that any reduction in personal services not be taken from the Westward Region office that will result in the total elimination of an administrative Alaska Fish and Game presence in the United States' leading fishing region.

***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	4114.2	3075.1	41.1	913.8	68.6	15.6	0.0	0.0	0.0	60	3	16
RP 11-3-0060 Position adjustme	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-3
FY93 1.8% Reduction - Reorgani	MisAdj	-41.9	-20.5	0.0	-21.4	0.0	0.0	0.0	0.0	0.0	0	0	0
King Salmon tag vendor pmts	Inc	35.7	0.0	0.0	35.7	0.0	0.0	0.0	0.0	0.0	0	0	0
To DOA for pers. consolidation	ATrOut	-78.0	0.0	0.0	-78.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item adjustment	MisAdj	0.0	10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
From SF for king salmon stamp	TrIn	19.4	16.4	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
From WC for king salmon stamp	TrIn	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1024	1061
Reduce pers. svcs., PFT to PPT	Dec	-60.0		-60.0			
GF to F&G Fund for vendor comp	FndChg	0.0		-553.9		553.9	
F&G Funds-King Tag vendor comp	Inc	35.7				35.7	
Deny King Salmon Tag Vendor	Dec	-35.7		-35.7			

***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	4114.2	1312.2	2130.2	95.4	536.2	40.2
RP 11-3-0060 Position adjustme	MisAdj	0.0					
FY93 1.8% Reduction - Reorgani	MisAdj	-41.9		-41.9			
King Salmon tag vendor pmts	Inc	35.7		35.7			
To DOA for pers. consolidation	ATrOut	-78.0		-78.0			
Line item adjustment	MisAdj	0.0					
From SF for king salmon stamp	TrIn	19.4				19.4	
From WC for king salmon stamp	TrIn	30.0				30.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
 BRU: Administration and Support

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Add for king salmon stamp comp	Inc	84.3	0.0	0.0	84.3	0.0	0.0	0.0	0.0	0.0	0	0	0
GF/Prgm-indirect cost recovery	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New PFT and costs for FY94 CIP	Inc	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* * * * * FY 93 RPL's * * * * *													
93-0070 \$150.0 Indirect Costs	RPL	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * FY 93 Supplementals * * * * *													
SB165 sec105 king tag vendors	Suppl	84.3	0.0	0.0	84.3	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 165 sec 106 prior year adj	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 165 sec 123 misc. claims	Suppl	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.9	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1024	1061
Add for king salmon stamp comp	Inc	84.3		84.3			
GF/Prgm-indirect cost recovery	Inc	150.0			150.0		
New PFT and costs for FY94 CIP	Inc	70.2				70.2	

* * * * * FY 93 RPL's * * * * *							
93-0070 \$150.0 Indirect Costs	RPL	150.0			150.0		
* * * * * FY 93 Supplementals * * * * *							
SB165 sec105 king tag vendors	Suppl	84.3		84.3			
SB 165 sec 106 prior year adj	Suppl	0.0					
SB 165 sec 123 misc. claims	Suppl	1.9		1.9			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Facility Maintenance
BRU: Administration and Support

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov. Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	189.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	169.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Administration and Support

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Administration and Support

Agency: Department of Fish and Game

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-47.3	0	0	0
FY93 1.8% Reduction	MisAdj	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.3	0	0	0

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Transactions - Funding Sources Type Total 1004 1005

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-47.3	-41.9	-5.4
FY93 1.8% Reduction	MisAdj	47.3	41.9	5.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Boards Services
BRU: Boards of Fisheries and Game

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	412.4	446.4	437.3	75.0	0.0	447.2	447.2	424.8	447.2	447.2	0.0
02 Travel	202.2	250.5	342.8	40.0	0.0	353.6	344.7	282.9	318.6	318.6	0.0
03 Contractual	188.6	203.9	203.9	140.0	0.0	304.1	291.1	200.9	213.9	213.9	0.0
04 Commodities	13.1	11.0	11.0	7.5	0.0	20.2	20.2	19.2	20.2	20.2	0.0
05 Equipment	0.0	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	816.3	911.8	995.0	274.2	0.0	1,125.1	1,103.2	927.8	999.9	999.9	0.0
1004 Gen Fund	816.3	911.8	995.0	274.2	0.0	1,125.1	1,103.2	927.8	999.9	999.9	0.0
Perm Full Time	7.0	7.0	7.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Boards Services
BRU: Boards of Fisheries and Game

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Cut GF contractual by 5%	Dec	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
CC Adj- reduce travel GF	Dec	-35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC Adj-reduce board mtng days	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Board meeting days	Dec	-88.0	0.0	0.0	-88.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF pers svs by 5%	Dec	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel GF by 20%	Dec	-70.7	0.0	-70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce contractual GF by 5%	Dec	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce supplies GF by 5%	Dec	-1.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce GF increment by 10%	Dec	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel general funds	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Cut GF contractual by 5%	Dec	-15.2	-15.2
CC Adj- reduce travel GF	Dec	-35.0	-35.0
CC Adj-reduce board mtng days	Dec	-75.0	-75.0
***** Changes from FY94 Gov Amd to Senate *****			
Reduce Board meeting days	Dec	-88.0	-88.0
Reduce GF pers svs by 5%	Dec	-22.4	-22.4
Reduce travel GF by 20%	Dec	-70.7	-70.7
Reduce contractual GF by 5%	Dec	-15.2	-15.2
Reduce supplies GF by 5%	Dec	-1.0	-1.0
***** Changes from FY94 Gov Amd to House *****			
Reduce GF increment by 10%	Dec	-13.0	-13.0
Reduce travel general funds	Dec	-8.9	-8.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Boards Services
BRU: Boards of Fisheries and Game

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	911.8	446.4	250.5	203.9	11.0	0.0	0.0	0.0	0.0	7	0	0
Add House Bill 65; Board Membe	FisNot	92.3	0.0	92.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased demand on F&G Boards	Inc	130.1	9.9	10.8	100.2	9.2	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 Supplementals *****													
SB 165 Sec 103 Bds/subsistence	Suppl	274.2	75.0	40.0	140.0	7.5	11.7	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	911.8	911.8
Add House Bill 65; Board Membe	FisNot	92.3	92.3
FY93 1.8% Reduction	MisAdj	-9.1	-9.1
Increased demand on F&G Boards	Inc	130.1	130.1
***** FY 93 Supplementals *****			
SB 165 Sec 103 Bds/subsistence	Suppl	274.2	274.2

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COMPONENT DETAIL - OPERATING BUDGET

Component: Advisory Comm./Region. Council
BRU: Boards of Fisheries and Game

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	377.7	401.2	385.8	60.0	0.0	409.2	308.2	213.7	298.0	298.0	0.0
02 Travel	179.0	302.9	302.9	30.0	0.0	341.0	332.5	215.8	301.0	301.0	0.0
03 Contractual	91.7	117.1	117.1	25.7	0.0	110.0	110.0	104.5	110.0	110.0	0.0
04 Commodities	23.7	8.6	8.6	6.1	0.0	17.0	17.0	16.2	17.0	17.0	0.0
05 Equipment	34.6	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-57.0	0.0	-57.0	-57.0	0.0
** Total Expend.	706.7	829.8	814.4	125.8	0.0	877.2	710.7	550.2	669.0	669.0	0.0
1002 Fed Rcpts	114.8	399.1	399.1	0.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0
1003 G/F Match	377.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	214.9	430.7	415.3	125.8	0.0	777.2	610.7	450.2	569.0	569.0	0.0
Perm Full Time	5.0	5.0	4.0	0.0	0.0	4.0	2.0	1.0	3.0	3.0	0.0
Perm Part Time	4.0	4.0	5.0	0.0	0.0	5.0	5.0	5.0	4.0	4.0	0.0
Non-Perm	0.0	0.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Advisory Committees and Regional Councils
BRU: Boards of Fisheries and Game

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce increment	Dec	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.0	0	0	0
CC Adj - 1 PFT/1 PPT reg coord	Dec	-101.0	-101.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
CC Adj - reduce travel GF	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC Adj - reduce pers. svcs. GF	Dec	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the regional coordinator positions in Bethel and Dillingham should be retained in the Advisory Committee/Regional Council component.

***** Changes from FY94 Gov Amd to Senate *****													
Delete 3 Regional Coordinators	Dec	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Cut Advis. Comm. mtngs to 2/yr	Dec	-57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce pers svcs GF by 5%	Dec	-20.5	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel GF by 20%	Dec	-68.2	0.0	-68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce contractual GF by 5%	Dec	-5.5	0.0	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF supplies by 5%	Dec	-.8	0.0	0.0	0.0	-.8	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1003 1004

***** Changes from FY94 Gov Amd to Conference Committee *****					
Reduce increment	Dec	-57.0		-57.0	
CC Adj - 1 PFT/1 PPT reg coord	Dec	-101.0		-101.0	
CC Adj - reduce travel GF	Dec	-40.0		-40.0	
CC Adj - reduce pers. svcs. GF	Dec	-10.2		-10.2	

***** Changes from FY94 Gov Amd to Senate *****					
Delete 3 Regional Coordinators	Dec	-175.0		-175.0	
Cut Advis. Comm. mtngs to 2/yr	Dec	-57.0		-57.0	
Reduce pers svcs GF by 5%	Dec	-20.5		-20.5	
Reduce travel GF by 20%	Dec	-68.2		-68.2	
Reduce contractual GF by 5%	Dec	-5.5		-5.5	
Reduce GF supplies by 5%	Dec	-.8		-.8	

COMPONENT DETAIL - OPERATING BUDGET

Component: Advisory Committees and Regional Councils
 BRU: Boards of Fisheries and Game

Agency: Department of Fish and Game

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

Legislative Intent: It is the intent of the legislature that the regional coordinator positions in Bethel and Dillingham should be retained in the Advisory Committee/Regional Council component.

		***** Changes from FY94 Gov Amd to House *****												
Cut 3 regional coordinators	Dec	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Reduce travel general funds	Dec	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce increment	Dec	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.0	0	0	0	
Reinstate Kotzebue Reg. Coord.	Inc	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	

		***** Changes from FY93 Conf Com to FY94 Governor Amended *****												
FY93 Conf Com	ConfCom	829.8	401.2	302.9	117.1	8.6	0.0	0.0	0.0	0.0	5	4	0	
RP 11-3-0060 Miscellaneous Pos	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	2	
FY93 1.8% Reduction	MisAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Accomodate increased demand	Inc	361.9	148.4	158.1	47.0	8.4	0.0	0.0	0.0	0.0	0	0	0	
Delete excess fed rcpt auth	Dec	-299.1	-125.0	-120.0	-54.1	0.0	0.0	0.0	0.0	0.0	0	0	0	

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Transactions - Funding Sources Type Total 1002 1003 1004

		***** Changes from FY94 Gov Amd to House *****			
Cut 3 regional coordinators	Dec	-175.0			-175.0
Reduce travel general funds	Dec	-8.5			-8.5
Reduce increment	Dec	-57.0			-57.0
Reinstate Kotzebue Reg. Coord.	Inc	74.0			74.0

		***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	829.8	399.1		430.7
RP 11-3-0060 Miscellaneous Pos	MisAdj	0.0			
FY93 1.8% Reduction	MisAdj	-15.4			-15.4
Accomodate increased demand	Inc	361.9			361.9
Delete excess fed rcpt auth	Dec	-299.1	-299.1		

COMPONENT DETAIL - OPERATING BUDGET

Component: Advisory Committees and Regional Councils
 BRU: Boards of Fisheries and Game

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
			***** FY 93 Supplementals *****										
SB 165 sec 103 Bds/subsistence	Suppl	125.8	60.0	30.0	25.7	6.1	4.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004
***** FY 93 Supplementals *****					
SB 165 sec 103 Bds/subsistence	Suppl	125.8		125.8	

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Boards of Fisheries and Game

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Boards of Fisheries and Game

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.5	0	0	0
FY93 1.8% Reduction	MisAdj	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.5	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	-24.5	-24.5
FY93 1.8% Reduction	MisAdj	24.5	24.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Subsistence
BRU: Subsistence

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,918.5	1,764.3	1,747.6	0.0	0.0	1,559.3	1,499.3	1,439.3	1,499.3	1,499.3	0.0
02 Travel	194.8	167.5	167.5	0.0	0.0	156.2	152.3	156.2	152.3	152.3	0.0
03 Contractual	219.9	245.8	228.8	8.0	0.0	191.5	191.5	173.8	173.8	173.8	0.0
04 Commodities	67.9	45.9	45.9	0.0	0.0	38.2	38.2	38.2	38.2	38.2	0.0
05 Equipment	57.0	30.3	30.3	0.0	0.0	22.6	22.6	22.6	22.6	22.6	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,458.1	2,253.8	2,220.1	8.0	0.0	1,967.8	1,903.9	1,830.1	1,886.2	1,886.2	0.0
1002 Fed Rcpts	548.2	410.3	410.3	0.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0
1003 G/F Match	398.3	409.9	402.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,511.6	1,433.6	1,407.4	8.0	0.0	1,767.8	1,703.9	1,630.1	1,686.2	1,686.2	0.0
Perm Full Time	26.0	24.0	24.0	0.0	0.0	22.0	21.0	20.0	22.0	22.0	0.0
Perm Part Time	11.0	9.0	9.0	0.0	0.0	8.0	8.0	8.0	7.0	7.0	0.0
Non-Perm	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Subsistence

Agency: Department of Fish and Game

BRU: Subsistence

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce travel general funds	Dec	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC Adj-cut PPT xfer Kotz/Fbks	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Cut Angoon & Ft Yukon offices	Dec	-17.7	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Cut Angoon & Ft Yukon Offices	Dec	-17.7	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate position from Angoon	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cut PFT position in Fort Yukon	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to House *****													
Cut PFT moved to Fairbanks	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce travel general funds	Dec	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2253.8	1764.3	167.5	245.8	45.9	30.3	0.0	0.0	0.0	24	9	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****					
Reduce travel general funds	Dec	-3.9		-3.9	
CC Adj-cut PPT xfer Kotz/Fbks	Dec	-60.0		-60.0	
Cut Angoon & Ft Yukon offices	Dec	-17.7		-17.7	
***** Changes from FY94 Gov Amd to Senate *****					
Cut Angoon & Ft Yukon Offices	Dec	-17.7		-17.7	
Eliminate position from Angoon	Dec	-60.0		-60.0	
Cut PFT position in Fort Yukon	Dec	-60.0		-60.0	
***** Changes from FY94 Gov Amd to House *****					
Cut PFT moved to Fairbanks	Dec	-60.0		-60.0	
Reduce travel general funds	Dec	-3.9		-3.9	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	2253.8	410.3	409.9	1433.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Subsistence
BRU: Subsistence

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
FY93 1.8% Reduction	MisAdj	-33.7	-16.7	0.0	-17.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Spec. Proj. comp.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Delete excess fed. auth.	Dec	-210.3	-146.3	-11.3	-37.3	-7.7	-7.7	0.0	0.0	0.0	0	0	0
Reduce general funds in FY94	Dec	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 Supplementals *****													
SB 165 sec 104 subsistence	Suppl	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004
FY93 1.8% Reduction	MisAdj	-33.7		-7.5	-26.2
Transfer to Spec. Proj. comp.	TrOut	0.0			
Delete excess fed. auth.	Dec	-210.3	-210.3		
Reduce general funds in FY94	Dec	-42.0			-42.0
Fund source adjustment	FndChg	0.0		-402.4	402.4
***** FY 93 Supplementals *****					
SB 165 sec 104 subsistence	Suppl	8.0			8.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Special Projects
BRU: Subsistence

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	389.5	352.8	352.8	0.0	0.0	580.7	580.7	580.7	580.7	580.7	0.0
02 Travel	45.0	133.0	133.0	0.0	0.0	74.9	74.9	74.9	74.9	74.9	0.0
03 Contractual	85.0	644.5	644.5	0.0	0.0	462.1	462.1	462.1	462.1	462.1	0.0
04 Commodities	8.7	10.0	10.0	0.0	0.0	11.0	11.0	11.0	11.0	11.0	0.0
05 Equipment	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	529.5	1,140.3	1,140.3	0.0	0.0	1,128.7	1,128.7	1,128.7	1,128.7	1,128.7	0.0
1002 Fed Rcpts	497.7	1,140.3	1,140.3	0.0	0.0	1,128.7	1,128.7	1,128.7	1,128.7	1,128.7	0.0
1004 Gen Fund	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	1.0	2.0	2.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Perm Part Time	4.0	6.0	6.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
Non-Perm	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Special Projects
BRU: Subsistence

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1140.3	352.8	133.0	644.5	10.0	0.0	0.0	0.0	0.0	2	6	0
Transfer from Subsistence comp	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
Line item adjustment	MisAdj	0.0	227.9	-58.1	-169.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item adjustment	MisAdj	0.0	0.0	0.0	-1.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Reduce federal receipt auth.	Dec	-11.6	0.0	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	1140.3	1140.3	
Transfer from Subsistence comp	TrIn	0.0		
Line item adjustment	MisAdj	0.0		
Line item adjustment	MisAdj	0.0		
Reduce federal receipt auth.	Dec	-11.6	-11.6	

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Subsistence

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Subsistence

Agency: Department of Fish and Game

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
FY93 1.8% Reduction	MisAdj	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.7	0	0	0

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Transactions - Funding Sources Type Total 1003 1004

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-33.7	-7.5	-26.2
FY93 1.8% Reduction	MisAdj	33.7	7.5	26.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Habitat
BRU: Habitat

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,936.4	2,720.2	2,591.0	0.0	0.0	2,593.6	2,593.6	2,463.9	2,643.6	2,643.6	0.0
02 Travel	124.8	143.6	143.6	0.0	0.0	143.6	140.0	114.9	140.0	140.0	0.0
03 Contractual	261.5	367.8	367.8	0.0	0.0	367.8	367.8	349.4	367.8	367.8	0.0
04 Commodities	53.1	42.2	42.2	0.0	0.0	42.2	42.2	40.1	42.2	42.2	0.0
05 Equipment	83.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-76.1	0.0	0.0	0.0	0.0	-200.0	-188.6	-130.0	-130.0	0.0
** Total Expend.	3,459.0	3,197.7	3,144.6	0.0	0.0	3,147.2	2,943.6	2,779.7	3,063.6	3,063.6	0.0
1002 Fed Rcpts	236.9	166.7	166.7	0.0	0.0	169.3	169.3	194.3	219.3	219.3	0.0
1003 G/F Match	228.9	6.7	6.6	0.0	0.0	188.4	188.4	188.4	188.4	188.4	0.0
1004 Gen Fund	2,902.9	2,899.3	2,846.3	0.0	0.0	2,664.5	2,410.9	2,272.0	2,480.9	2,480.9	0.0
1007 I/A Rcpts	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game	0.0	125.0	125.0	0.0	0.0	125.0	175.0	125.0	175.0	175.0	0.0
Perm Full Time	51.0	48.0	46.0	0.0	0.0	45.0	45.0	45.0	45.0	45.0	0.0
Perm Part Time	8.0	6.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Habitat

Agency: Department of Fish and Game

BRU: Habitat

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce travel general funds	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in F&G funds from WC	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut general funds	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC Adj-increase fed recpt auth	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC Adj - unallocated GF cut	Dec	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce pers svs GF funds by 5%	Dec	-129.7	-129.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel GF by 20%	Dec	-28.7	0.0	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF contractual by 5%	Dec	-18.4	0.0	0.0	-18.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF supplies by 5%	Dec	-2.1	0.0	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
Unallocated general fund cut	Dec	-365.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-365.4	0	0	0
Reduce personal services	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase federal funds	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel authorization	Dec	-36.6	0.0	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007	1024
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***** Changes from FY94 Gov Amd to Conference Committee *****							
Reduce travel general funds	Dec	-3.6			-3.6		
Transfer in F&G funds from WC	TrIn	50.0				50.0	
Cut general funds	Dec	-50.0			-50.0		
CC Adj-increase fed recpt auth	Inc	50.0	50.0				
CC Adj - unallocated GF cut	Dec	-130.0			-130.0		
***** Changes from FY94 Gov Amd to Senate *****							
Reduce pers svs GF funds by 5%	Dec	-129.7			-129.7		
Reduce travel GF by 20%	Dec	-28.7			-28.7		
Reduce GF contractual by 5%	Dec	-18.4			-18.4		
Reduce GF supplies by 5%	Dec	-2.1			-2.1		
Unallocated general fund cut	Dec	-365.4			-365.4		
Reduce personal services	Dec	-25.0			-25.0		
Increase federal funds	Inc	25.0	25.0				
Reduce travel authorization	Dec	-36.6			-36.6		

COMPONENT DETAIL - OPERATING BUDGET

Component: Habitat
BRU: Habitat

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Offset action on misc cut	MisAdj	365.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	365.4	0	0	0
Reallocate misc cut to Habitat	Dec	-188.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-188.6	0	0	0
Restore reduction to travel	Inc	36.6	0.0	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Gov Amd to House *****

Reduce travel general funds	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in F&G funds from WC	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut general funds	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to Commercial Fisheries	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	3197.7	2720.2	143.6	367.8	42.2	0.0	0.0	0.0	-76.1	48	6	0
RP 11-3-0060 Miscellaneous Pos	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
Spread Miscellaneous Reduction	MisAdj	0.0	-76.1	0.0	0.0	0.0	0.0	0.0	0.0	76.1	0	0	0
FY93 1.8% Reduction	MisAdj	-53.1	-53.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased fed. rcpt. auth.	Inc	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007	1024
Offset action on misc cut	MisAdj	365.4			365.4		
Reallocate misc cut to Habitat	Dec	-188.6			-188.6		
Restore reduction to travel	Inc	36.6			36.6		

***** Changes from FY94 Gov Amd to House *****

Reduce travel general funds	Dec	-3.6			-3.6		
Transfer in F&G funds from WC	TrIn	50.0				50.0	
Cut general funds	Dec	-50.0			-50.0		
Xfer to Commercial Fisheries	TrOut	-200.0			-200.0		

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	3197.7	166.7	6.7	2899.3		125.0
RP 11-3-0060 Miscellaneous Pos	MisAdj	0.0					
Spread Miscellaneous Reduction	MisAdj	0.0					
FY93 1.8% Reduction	MisAdj	-53.1		-.1	-53.0		
Increased fed. rcpt. auth.	Inc	2.6	2.6				
Fund source adjustment	FndChg	0.0		181.8	-181.8		

COMPONENT DETAIL - OPERATING BUDGET

Component: Habitat
BRU: Habitat

Agency: Department of Fish and Game

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Reduce PFT position count by 1	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>	<u>1007</u>	<u>1024</u>
Reduce PFT position count by 1	MisAdj	0.0					

COMPONENT DETAIL - OPERATING BUDGET

Component: Special Projects
BRU: Habitat

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov. Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	867.0	744.6	740.5	0.0	0.0	771.1	777.8	771.1	777.8	777.8	0.0
02 Travel	48.5	44.4	44.4	0.0	0.0	48.4	48.4	48.4	48.4	48.4	0.0
03 Contractual	216.4	424.0	424.0	0.0	0.0	424.0	424.0	379.0	424.0	424.0	0.0
04 Commodities	10.8	8.6	8.6	0.0	0.0	8.6	8.6	8.6	8.6	8.6	0.0
05 Equipment	4.8	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-22.2	-176.9	-22.2	-22.2	0.0
** Total Expend.	1,147.5	1,224.6	1,220.5	0.0	0.0	1,255.1	1,239.6	1,033.2	1,239.6	1,239.6	0.0
1002 Fed Rcpts	39.5	86.9	86.9	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
1005 GF/Prgm	238.9	226.0	221.9	0.0	0.0	221.9	221.9	0.0	221.9	221.9	0.0
1007 I/A Rcpts	869.1	714.5	714.5	0.0	0.0	812.0	812.0	812.0	812.0	812.0	0.0
1055 IA/OIL HAZ	0.0	197.2	197.2	0.0	0.0	206.2	190.7	206.2	190.7	190.7	0.0
Perm Full Time	11.0	11.0	11.0	0.0	0.0	11.0	11.0	11.0	11.0	11.0	0.0
Perm Part Time	4.0	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Special Projects
BRU: Habitat

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce I/A Oil Haz from DEC	Dec	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.2	0	0	0
Adj contingency plan review \$\$	Inc	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce GF Prgm Rcpt authority	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate Habitat's GF cut	Dec	-176.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-176.9	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce I/A Oil Haz from DEC	Dec	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.2	0	0	0
Adj contingency plan review \$\$	Inc	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1224.6	744.6	44.4	424.0	8.6	3.0	0.0	0.0	0.0	11	4	0
FY93 1.8% Reduction	MisAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SERC travel	Inc	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1005	1007	1055
***** Changes from FY94 Gov Amd to Conference Committee *****						
Reduce I/A Oil Haz from DEC	Dec	-22.2			-22.2	
Adj contingency plan review \$\$	Inc	6.7			6.7	
***** Changes from FY94 Gov Amd to Senate *****						
Reduce GF Prgm Rcpt authority	Dec	-45.0		-45.0		
Reallocate Habitat's GF cut	Dec	-176.9		-176.9		
***** Changes from FY94 Gov Amd to House *****						
Reduce I/A Oil Haz from DEC	Dec	-22.2			-22.2	
Adj contingency plan review \$\$	Inc	6.7			6.7	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	1224.6	86.9	226.0	714.5	197.2
FY93 1.8% Reduction	MisAdj	-4.1		-4.1		
SERC travel	Inc	4.0				4.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Special Projects
BRU: Habitat

Agency: Department of Fish and Game

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Reduce federal receipt auth.	Dec	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce I/A Rcpt authority	Dec	-12.3	0.0	-12.1	0.0	-.2	0.0	0.0	0.0	0.0	0	0	0
OHSRR contingency plan review	Inc	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item adjustment	LIT	0.0	-3.3	-3.9	8.5	-.3	-1.0	0.0	0.0	0.0	0	0	0
Add for new project activity	Inc	109.8	92.9	0.0	15.9	0.0	1.0	0.0	0.0	0.0	0	0	0
Line item adjustment	LIT	0.0	12.9	11.0	-24.4	.5	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1005</u>	<u>1007</u>	<u>1055</u>
Reduce federal receipt auth.	Dec	-71.9	-71.9			
Reduce I/A Rcpt authority	Dec	-12.3			-12.3	
OHSRR contingency plan review	Inc	5.0				5.0
Line item adjustment	LIT	0.0				
Add for new project activity	Inc	109.8			109.8	
Line item adjustment	LIT	0.0				

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COMPONENT DETAIL - OPERATING BUDGET

Component: Restoration
BRU: Habitat

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	5,300.2	0.0	0.0	0.0	4,931.6	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	240.9	0.0	0.0	0.0	349.5	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	3,659.2	0.0	0.0	0.0	3,746.4	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	620.3	0.0	0.0	0.0	427.7	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	381.3	0.0	0.0	0.0	467.4	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	10,203.9	0.0	0.0	0.0	9,922.6	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	128.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	10,075.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1018 EVOSS	0.0	0.0	0.0	0.0	9,922.6	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Exxon Valdez Restoration
BRU: Habitat

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

Add EVOS Trustees Projects Pre	MisAdj	5102.8	3139.7	157.3	1286.0	174.2	345.6	0.0	0.0	0.0	57	28	87
Amend FY93 Auth for EVOSS	Dec	-5102.8	-3139.7	-157.3	-1286.0	-174.2	-345.6	0.0	0.0	0.0	-57	-28	-87

***** FY 93 RPL's *****

93-0297 \$278.5 EVOSS carryfrwd	RPL	278.5	0.0	0.0	278.5	0.0	0.0	0.0	0.0	0.0	0	0	0
93-no # Fish/Shellfish #2	RPL	23.6	20.8	1.1	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
93-no # Fish/Shellfish Study 3	RPL	7.7	7.2	0.0	.5	0.0	0.0	0.0	0.0	0.0	0	0	0
93-no # Fish/Shellfish Study 3	RPL	74.4	68.2	1.3	3.1	1.6	.2	0.0	0.0	0.0	0	0	0
93-no # Fish/Shellfish #4a	RPL	83.5	57.7	2.3	19.0	4.5	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1007	1018
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

Add EVOS Trustees Projects Pre	MisAdj	5102.8	5102.8
Amend FY93 Auth for EVOSS	Dec	-5102.8	-5102.8

***** FY 93 RPL's *****

93-0297 \$278.5 EVOSS carryfrwd	RPL	278.5	278.5
93-no # Fish/Shellfish #2	RPL	23.6	23.6
93-no # Fish/Shellfish Study 3	RPL	7.7	7.7
93-no # Fish/Shellfish Study 3	RPL	74.4	74.4
93-no # Fish/Shellfish #4a	RPL	83.5	83.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Exxon Valdez Restoration
BRU: Habitat

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
93-no # Fish/Shellfish #5	RPL	1.0	.4	0.0	.6	0.0	0.0	0.0	0.0	0.0	0	0	0
93-no # Fish/Shellfish #11	RPL	136.2	122.3	9.5	3.3	1.1	0.0	0.0	0.0	0.0	0	0	0
93-no # Fish/Shellfish #28	RPL	143.7	70.6	54.0	18.6	.5	0.0	0.0	0.0	0.0	0	0	0
93-no # Terrestrial Mammal #3	RPL	5.5	.6	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
93-no # Subtidal Study #2a	RPL	68.5	3.8	0.0	64.7	0.0	0.0	0.0	0.0	0.0	0	0	0
93-no # Subtidal Study #2b	RPL	77.6	4.0	0.0	73.6	0.0	0.0	0.0	0.0	0.0	0	0	0
93-no # Subtidal Study #6	RPL	16.6	9.3	1.0	5.3	1.0	0.0	0.0	0.0	0.0	0	0	0
93-no # Fish/shellfish #27	RPL	335.2	211.5	7.0	90.5	24.1	2.1	0.0	0.0	0.0	0	0	0
93-no # Fish/shellfish #30	RPL	133.8	115.3	4.8	10.1	3.6	0.0	0.0	0.0	0.0	0	0	0
93-no # Subtidal Study #5	RPL	75.9	6.4	0.0	69.5	0.0	0.0	0.0	0.0	0.0	0	0	0
93-no # Restoration Proj. #60c	RPL	297.2	19.2	0.0	278.0	0.0	0.0	0.0	0.0	0.0	0	0	0
93-no # Restoration Proj. #90	RPL	21.3	12.4	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
93-no # Restoration Proj. #102	RPL	228.9	2.0	0.0	226.9	0.0	0.0	0.0	0.0	0.0	0	0	0
93-no # Restoration Proj. #105	RPL	182.3	72.6	3.0	57.7	13.2	35.8	0.0	0.0	0.0	0	0	0
93-no # Restoration Proj. #113	RPL	55.9	10.6	.9	5.1	6.6	32.7	0.0	0.0	0.0	0	0	0
93-no # Restoration Proj. #47	RPL	274.6	188.4	5.8	80.4	0.0	0.0	0.0	0.0	0.0	0	0	0
93-no # Restoration Proj. #71	RPL	253.0	144.3	24.0	48.7	22.0	14.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1007	1018
93-no # Fish/Shellfish #5	RPL	1.0			1.0
93-no # Fish/Shellfish #11	RPL	136.2			136.2
93-no # Fish/Shellfish #28	RPL	143.7			143.7
93-no # Terrestrial Mammal #3	RPL	5.5			5.5
93-no # Subtidal Study #2a	RPL	68.5			68.5
93-no # Subtidal Study #2b	RPL	77.6			77.6
93-no # Subtidal Study #6	RPL	16.6			16.6
93-no # Fish/shellfish #27	RPL	335.2			335.2
93-no # Fish/shellfish #30	RPL	133.8			133.8
93-no # Subtidal Study #5	RPL	75.9			75.9
93-no # Restoration Proj. #60c	RPL	297.2			297.2
93-no # Restoration Proj. #90	RPL	21.3			21.3
93-no # Restoration Proj. #102	RPL	228.9			228.9
93-no # Restoration Proj. #105	RPL	182.3			182.3
93-no # Restoration Proj. #113	RPL	55.9			55.9
93-no # Restoration Proj. #47	RPL	274.6			274.6
93-no # Restoration Proj. #71	RPL	253.0			253.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Exxon Valdez Restoration
BRU: Habitat

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
93-no # Restoration Proj. #53	RPL	575.9	169.1	7.6	228.6	5.7	164.9	0.0	0.0	0.0	0	0	0
93-no # Restoration Proj. #59	RPL	186.5	145.8	4.4	10.1	26.2	0.0	0.0	0.0	0.0	0	0	0
93-no # Restoration Proj #60ab	RPL	1130.6	947.2	8.0	121.1	45.8	8.5	0.0	0.0	0.0	0	0	0
93-no # Restoration Proj. #73	RPL	24.5	13.6	2.5	5.5	1.7	1.2	0.0	0.0	0.0	0	0	0
93-no # Restoration Proj. #103	RPL	54.9	5.5	0.0	49.4	0.0	0.0	0.0	0.0	0.0	0	0	0
93-no # Restoration Proj. #106	RPL	14.3	12.0	0.0	1.3	1.0	0.0	0.0	0.0	0.0	0	0	0
93-no # Restor. Team Support	RPL	349.2	294.0	34.5	16.5	1.3	2.9	0.0	0.0	0.0	57	28	87
93-9999 Project #93002	RPL	714.6	471.2	8.9	156.0	52.1	26.4	0.0	0.0	0.0	0	0	0
93-9999 Project #93003	RPL	343.3	207.3	11.9	101.8	21.9	.4	0.0	0.0	0.0	0	0	0
93-9999 Project #93012	RPL	300.6	159.4	12.4	43.2	45.3	40.3	0.0	0.0	0.0	0	0	0
93-9999 Project #93015	RPL	732.6	295.6	16.4	302.2	36.7	81.7	0.0	0.0	0.0	0	0	0
93-9999 Project #93017	RPL	212.6	86.0	30.3	95.1	1.0	.2	0.0	0.0	0.0	0	0	0
93-9999 Project #93024	RPL	166.5	111.5	1.5	17.6	14.2	21.7	0.0	0.0	0.0	0	0	0
93-9999 Project #93033	RPL	300.0	99.5	25.3	145.6	19.3	10.3	0.0	0.0	0.0	0	0	0
93-9999 Project #9038	RPL	11.4	10.6	0.0	.8	0.0	0.0	0.0	0.0	0.0	0	0	0
93-9999 Project #93039	RPL	507.5	16.4	.3	490.2	.3	.3	0.0	0.0	0.0	0	0	0
93-9999 Project # 93046	RPL	230.5	112.7	10.5	57.0	50.1	.2	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1007	1018
93-no # Restoration Proj. #53	RPL	575.9			575.9
93-no # Restoration Proj. #59	RPL	186.5			186.5
93-no # Restoration Proj #60ab	RPL	1130.6			1130.6
93-no # Restoration Proj. #73	RPL	24.5			24.5
93-no # Restoration Proj. #103	RPL	54.9			54.9
93-no # Restoration Proj. #106	RPL	14.3			14.3
93-no # Restor. Team Support	RPL	349.2			349.2
93-9999 Project #93002	RPL	714.6			714.6
93-9999 Project #93003	RPL	343.3			343.3
93-9999 Project #93012	RPL	300.6			300.6
93-9999 Project #93015	RPL	732.6			732.6
93-9999 Project #93017	RPL	212.6			212.6
93-9999 Project #93024	RPL	166.5			166.5
93-9999 Project #93033	RPL	300.0			300.0
93-9999 Project #9038	RPL	11.4			11.4
93-9999 Project #93039	RPL	507.5			507.5
93-9999 Project # 93046	RPL	230.5			230.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Exxon Valdez Restoration
BRU: Habitat

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
93-9999 Project #93047 Ph. III	RPL	254.2	14.2	.3	239.3	.2	.2	0.0	0.0	0.0	0	0	0
93-9999 Project #93047 Ph. IV	RPL	133.0	35.5	2.1	88.7	6.6	.1	0.0	0.0	0.0	0	0	0
93-9999 Project #93051	RPL	335.7	197.2	15.5	119.6	1.5	1.9	0.0	0.0	0.0	0	0	0
93-9999 Project #93063	RPL	59.4	38.2	2.1	17.7	1.4	0.0	0.0	0.0	0.0	0	0	0
93-9999 Project #FC	RPL	14.7	10.6	3.2	.8	.1	0.0	0.0	0.0	0.0	0	0	0
93-9999 Project #Restor. Team	RPL	365.4	292.3	36.0	30.2	2.2	4.7	0.0	0.0	0.0	0	0	0
93-9999 Project #93016	RPL	52.6	4.0	.1	48.5	0.0	0.0	0.0	0.0	0.0	0	0	0
93-9999 Project #93030	RPL	77.2	34.6	1.0	10.0	14.9	16.7	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1007	1018
93-9999 Project #93047 Ph. III	RPL	254.2			254.2
93-9999 Project #93047 Ph. IV	RPL	133.0			133.0
93-9999 Project #93051	RPL	335.7			335.7
93-9999 Project #93063	RPL	59.4			59.4
93-9999 Project #FC	RPL	14.7			14.7
93-9999 Project #Restor. Team	RPL	365.4			365.4
93-9999 Project #93016	RPL	52.6			52.6
93-9999 Project #93030	RPL	77.2			77.2

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Habitat

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Habitat

Agency: Department of Fish and Game

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.2	0	0	0
FY93 1.8% Reduction	MisAdj	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	57.2	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-57.2	-.1	-53.0	-4.1
FY93 1.8% Reduction	MisAdj	57.2	.1	53.0	4.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Limited Entry Program Admin.
BRU: Commercial Fisheries Entry Com

Agency: Department of Fish and Game
Category: Natural Resource Management

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,208.7	2,172.7	2,148.1	0.0	0.0	2,148.1	2,148.1	2,148.1	2,148.1	2,148.1	0.0
02 Travel	42.5	80.4	80.4	0.0	0.0	80.4	80.4	80.4	80.4	80.4	0.0
03 Contractual	247.4	513.5	489.0	0.0	0.0	489.0	489.0	489.0	489.0	489.0	0.0
04 Commodities	53.8	26.7	26.7	0.0	0.0	26.7	26.7	26.7	26.7	26.7	0.0
05 Equipment	26.3	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,578.7	2,747.2	2,747.2	0.0	0.0	2,747.2	2,747.2	2,747.2	2,747.2	2,747.2	0.0
1002 Fed Rcpts	13.1	108.3	108.3	0.0	0.0	108.3	108.3	108.3	108.3	108.3	0.0
1005 GF/Prgm	2,517.6	2,638.9	2,638.9	0.0	0.0	2,638.9	2,638.9	2,638.9	2,638.9	2,638.9	0.0
1007 I/A Rcpts	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	34.0	34.0	33.0	0.0	0.0	33.0	33.0	33.0	33.0	33.0	0.0
Perm Part Time	4.0	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Non-Perm	2.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Limited Entry Program Administration
 BRU: Commercial Fisheries Entry Commission

Agency: Department of Fish and Game

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2747.2	2172.7	80.4	513.5	26.7	3.0	0.0	0.0	-49.1	34	4	2
RP 11-3-0060 Position adjustme	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY93 1.8% Reduction - eliminat	MisAdj	0.0	-24.6	0.0	-24.5	0.0	0.0	0.0	0.0	49.1	0	0	0

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Transactions - Funding Sources Type Total 1002 1005 1007

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2747.2	108.3	2638.9
RP 11-3-0060 Position adjustme	MisAdj	0.0		
FY93 1.8% Reduction - eliminat	MisAdj	0.0		

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