Fiscal Year 2003
Operating Budget

Department of Fish & Game

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COLUMN DEFINITIONS

01Actual - Actual operating expenditures of the prior (closed) fiscal year.

02MgtPln –Authorized level of expenditures at the beginning of FY02 plus adjustments to allocations within appropriations made at an agency's discretion.

02SupOp – Supplemental O*perating* appropriations made by the legislature during the 2002 session. Supplemental capital and special appropriations are excluded from this column.

02 RPL O- FY02 O*perating* expenditure authorization (for federal or other program receipts) approved by the Legislative Budget and Audit Committee.

Gov Amd - FY03 operating budget as proposed by the Governor to the legislature on December 15, 2001, as amended through the 45th legislative day.

House - The version of the FY03 operating budget adopted by the House of Representatives.

Senate - The version of the FY03 operating budget adopted by the Senate.

Enacted – The version of the FY03 operating budget adopted by the full legislature, adjusted for vetoes.

Bills – FY03 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpinCap – FY03 operating appropriations contained in the capital budget, adjusted for vetoes.

03Budget – Sums the **Enacted, Bills** and **OpinCap** columns to reflect the total FY03 operating budget. FY03 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY03 budget are excluded from this column because the amounts are unknown at this time.

FUND SOURCES

General Fund Group

1003 General Fund Match
1004 General Fund
1005 General Fund/Program Receipts
1037 General Fund/Mental Health

Federal Fund Group

1002 Federal receipts
1013 Alcoholism/Drug Abuse RLF
1014 Donated Commod/Handling
1016 Federal Incentive Payments
1033 Surplus Property Revolving Fund
1043 Impact Aid for K-12 Schools
1133 Indirect Cost Reimbursement

Constitutional Budget Reserve Fund

1001 CBR Fund

Other Funds

All other fund sources

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Fish and Game

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	Commissioner's Office												
1	Commissioner's Office	913.1	860.7	0.0	879.1	879.1	879.1	879.1	0.0	0.0	879.1	18.4	2.1 %
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-561.3	-1,485.7	-306.3	0.0	0.0	-306.3	-306.3	0.0 %
	* BRU Total	913.1	860.7	0.0	879.1	317.8	-606.6	572.8	0.0	0.0	572.8	-287.9	-33.4 %
	Commercial Fisheries												
3	Southeast Region Fisheries Management	5,359.3	5,432.4	0.0	5,516.5	5,516.5	5,516.5	5,516.5	0.0	0.0	5,516.5	84.1	1.5 %
4	Central Region Fisheries Management	5,888.3	6,179.2	0.0	6,265.8	6,265.8	6,265.8	6,265.8	0.0	0.0	6,265.8	86.6	1.4 %
5	AYK Region Fisheries Management	4,016.7	4,223.8	0.0	4,281.6	4,281.6	4,281.6	4,281.6	0.0	0.0	4,281.6	57.8	1.4 %
6	Westward Region Fisheries Management	6,603.3	7,825.5	0.0	7,922.4	7,922.4	7,922.4	7,922.4	0.0	0.0	7,922.4	96.9	1.2 %
7	Headquarters Fisheries Management	3,990.8	4,007.5	0.0	4,067.4	4,067.4	4,067.4	4,067.4	0.0	0.0	4,067.4	59.9	1.5 %
8	Fisheries Development	2,166.9	2,256.6	0.0	2,296.5	2,296.5	2,296.5	2,296.5	50.0	0.0	2,346.5	89.9	4.0 %
9	Commercial Fisheries Special Projects	10,638.3	16,698.5	0.0	16,818.2	16,818.2	16,818.2	16,818.2	0.0	0.0	16,818.2	119.7	0.7 %
10	Commercial Fish Capital Improvement Position C	0.0	1,155.2	0.0	1,898.0	1,898.0	1,898.0	1,898.0	0.0	0.0	1,898.0	742.8	64.3 %
11	Commercial Fish EVOS Restoration Projects	74.4	246.1	0.0	247.0	247.0	247.0	247.0	0.0	0.0	247.0	0.9	0.4 %
	* BRU Total	38,738.0	48,024.8	0.0	49,313.4	49,313.4	49,313.4	49,313.4	50.0	0.0	49,363.4	1,338.6	2.8 %
	Sport Fisheries												
12	Sport Fisheries	22,039.0	22,655.3	0.0	24,039.1	24,039.1	24,039.1	24,039.1	0.0	0.0	24,039.1	1,383.8	6.1 %
13	Sport Fisheries Special Projects	1,147.7	4,231.1	0.0	4,537.8	4,537.8	4,537.8	4,537.8	0.0	0.0	4,537.8	306.7	7.2 %
	* BRU Total	23,186.7	26,886.4	0.0	28,576.9	28,576.9	28,576.9	28,576.9	0.0	0.0	28,576.9	1,690.5	6.3 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Fish and Game

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	Crystal Lake Hatchery												
14	Crystal Lake Hatchery	191.5	192.7	0.0	192.7	192.7	192.7	192.7	0.0	0.0	192.7	0.0	0.0 %
	* BRU Total	191.5	192.7	0.0	192.7	192.7	192.7	192.7	0.0	0.0	192.7	0.0	0.0 %
	Wildlife Conservation												
15	Wildlife Conservation	17,230.6	17,840.7	0.0	17,300.0	17,300.0	17,300.0	17,300.0	0.0	0.0	17,300.0	-540.7	-3.0 %
16	Wildlife Conservation Restoration Program	0.0	0.0	0.0	5,260.0	5,260.0	5,036.3	5,036.3	0.0	0.0	5,036.3	5,036.3	100.0 %
17	Wildlife Conservation Special Projects	2,890.0	4,437.6	0.0	4,467.6	4,467.6	4,467.6	4,467.6	0.0	0.0	4,467.6	30.0	0.7 %
18	Wildlife Conservation Capital Improvement Positi	0.0	302.7	0.0	159.0	159.0	159.0	159.0	0.0	0.0	159.0	-143.7	-47.5 %
19	Wildlife Conservation EVOS Restoration Projects	205.5	544.8	0.0	547.5	547.5	547.5	547.5	0.0	0.0	547.5	2.7	0.5 %
20	Assert/Protect State's Rights	195.4	206.0	0.0	210.6	210.6	210.6	210.6	0.0	0.0	210.6	4.6	2.2 %
21	CARA Implementation	0.0	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.0	-100.0 %
	* BRU Total	20,521.5	24,841.8	0.0	27,944.7	27,944.7	27,721.0	27,721.0	0.0	0.0	27,721.0	2,879.2	11.6 %
	Administration and Support												
22	Public Communications	81.9	135.7	0.0	136.9	136.9	136.9	136.9	0.0	0.0	136.9	1.2	0.9 %
23	Administrative Services	5,924.6	4,987.4	3.8	5,305.4	5,305.4	5,305.4	5,305.4	0.0	0.0	5,305.4	318.0	6.4 %
24	Boards of Fisheries and Game	829.5	1,256.2	0.0	1,266.6	1,266.6	1,266.6	1,266.6	0.0	0.0	1,266.6	10.4	0.8 %
25	Advisory Committees	438.0	551.7	0.0	557.3	557.3	557.3	557.3	0.0	0.0	557.3	5.6	1.0 %
26	State Subsistence	0.0	0.0	0.0	0.0	4,230.9	0.0	4,455.0	0.0	0.0	4,455.0	4,455.0	100.0 %
	* BRU Total	7,274.0	6,931.0	3.8	7,266.2	11,497.1	7,266.2	11,721.2	0.0	0.0	11,721.2	4,790.2	69.1 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Fish and Game

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	State Facilities Maintenance												
27	State Facilities Maintenance	930.5	1,008.8	0.0	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0	1,008.8	0.0	0.0 %
28	Fish and Game State Facilities Rent	169.6	251.2	0.0	271.4	263.4	263.4	263.4	0.0	0.0	263.4	12.2	4.9 %
	* BRU Total	1,100.1	1,260.0	0.0	1,280.2	1,272.2	1,272.2	1,272.2	0.0	0.0	1,272.2	12.2	1.0 %
	Subsistence												
29	Subsistence	218.5	219.3	0.0	224.1	0.0	224.1	0.0	0.0	0.0	0.0	-219.3	-100.0 %
30	Research & Monitoring	0.0	0.0	0.0	1,421.5	0.0	1,421.5	0.0	0.0	0.0	0.0	0.0	0.0 %
31	Subsistence Special Projects	914.1	2,191.8	0.0	2,364.2	0.0	2,364.2	0.0	0.0	0.0	0.0	-2,191.8	-100.0 %
32	Subsistence EVOS Restoration Projects	327.8	368.9	0.0	369.2	0.0	369.2	0.0	0.0	0.0	0.0	-368.9	-100.0 %
	* BRU Total	1,460.4	2,780.0	0.0	4,379.0	0.0	4,379.0	0.0	0.0	0.0	0.0	-2,780.0	-100.0 %
	Subsistence Research & Monitoring												
33	Subsistence Research & Monitoring	1,250.8	1,398.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,398.3	-100.0 %
	* BRU Total	1,250.8	1,398.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,398.3	-100.0 %
	Habitat												
34	Habitat	1,605.9	5,328.8	0.0	5,934.7	5,409.6	5,409.6	5,409.6	72.5	0.0	5,482.1	153.3	2.9 %
35	Habitat Special Projects	1,249.1	2,701.6	0.0	3,313.0	3,313.0	3,313.0	3,313.0	19.5	0.0	3,332.5	630.9	23.4 %
36	Habitat Permitting/Title 16	2,581.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
37	Exxon Valdez Restoration	3,043.2	3,932.0	0.0	3,620.2	3,620.2	3,620.2	3,620.2	0.0	0.0	3,620.2	-311.8	-7.9 %
	* BRU Total	8,479.6	11,962.4	0.0	12,867.9	12,342.8	12,342.8	12,342.8	92.0	0.0	12,434.8	472.4	3.9 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Fish and Game

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	Commercial Fisheries Entry Commission												
38	Commercial Fisheries Entry Commission	2,629.6	2,896.7	0.0	3,018.5	3,018.5	3,018.5	3,018.5	0.0	0.0	3,018.5	121.8	4.2 %
	* BRU Total	2,629.6	2,896.7	0.0	3,018.5	3,018.5	3,018.5	3,018.5	0.0	0.0	3,018.5	121.8	4.2 %
	***** Total Agency Expenditure**	**105,745.3**	**128,034.8**	**3.8**	**135,718.6**	**134,476.1**	**133,476.1**	**134,731.5**	**142.0**	**0.0**	**134,873.5**	**6,838.7**	**5.3 %**
	Gen Purpose	30,223.8	30,907.3	3.8	31,947.7	29,705.2	29,705.2	29,960.6	142.0	0.0	30,102.6	-804.7	-2.6 %
	Fed Restricted	31,337.4	43,220.2	0.0	47,850.6	47,850.6	47,850.6	47,850.6	0.0	0.0	47,850.6	4,630.4	10.7 %
	Other Funds	44,184.1	53,907.3	0.0	55,920.3	56,920.3	55,920.3	56,920.3	0.0	0.0	56,920.3	3,013.0	5.6 %

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Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Fish and Game

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	Commissioner's Office												
1	Commissioner's Office	549.0	551.2	0.0	562.4	562.4	562.4	562.4	0.0	0.0	562.4	11.2	2.0 %
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-561.3	-1,485.7	-306.3	0.0	0.0	-306.3	-306.3	0.0 %
	* BRU Total	549.0	551.2	0.0	562.4	1.1	-923.3	256.1	0.0	0.0	256.1	-295.1	-53.5 %
	Commercial Fisheries												
3	Southeast Region Fisheries Management	4,265.7	4,252.1	0.0	4,323.0	4,323.0	4,323.0	4,323.0	0.0	0.0	4,323.0	70.9	1.7 %
4	Central Region Fisheries Management	5,176.6	5,207.3	0.0	5,288.5	5,288.5	5,288.5	5,288.5	0.0	0.0	5,288.5	81.2	1.6 %
5	AYK Region Fisheries Management	3,983.8	4,055.3	0.0	4,112.4	4,112.4	4,112.4	4,112.4	0.0	0.0	4,112.4	57.1	1.4 %
6	Westward Region Fisheries Management	5,499.7	5,601.5	0.0	5,687.5	5,687.5	5,687.5	5,687.5	0.0	0.0	5,687.5	86.0	1.5 %
7	Headquarters Fisheries Management	3,267.4	3,273.9	0.0	3,333.8	3,333.8	3,333.8	3,333.8	0.0	0.0	3,333.8	59.9	1.8 %
8	Fisheries Development	2,121.5	2,254.3	0.0	2,294.2	2,294.2	2,294.2	2,294.2	50.0	0.0	2,344.2	89.9	4.0 %
	* BRU Total	24,314.7	24,644.4	0.0	25,039.4	25,039.4	25,039.4	25,039.4	50.0	0.0	25,089.4	445.0	1.8 %
	Sport Fisheries												
12	Sport Fisheries	0.0	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0 %
	* BRU Total	0.0	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0 %
	Wildlife Conservation												
15	Wildlife Conservation	251.6	253.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-253.7	-100.0 %
16	Wildlife Conservation Restoration Program	0.0	0.0	0.0	256.0	256.0	32.3	32.3	0.0	0.0	32.3	32.3	100.0 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Fish and Game

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	Wildlife Conservation												
17	Wildlife Conservation Special Projects	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	269.5	253.7	0.0	256.0	256.0	32.3	32.3	0.0	0.0	32.3	-221.4	-87.3 %
	Administration and Support												
23	Administrative Services	964.0	972.2	3.8	994.6	994.6	994.6	994.6	0.0	0.0	994.6	22.4	2.3 %
24	Boards of Fisheries and Game	659.6	748.8	0.0	759.2	759.2	759.2	759.2	0.0	0.0	759.2	10.4	1.4 %
25	Advisory Committees	411.5	371.7	0.0	377.3	377.3	377.3	377.3	0.0	0.0	377.3	5.6	1.5 %
26	State Subsistence	0.0	0.0	0.0	0.0	0.0	0.0	224.1	0.0	0.0	224.1	224.1	100.0 %
	* BRU Total	2,035.1	2,092.7	3.8	2,131.1	2,131.1	2,131.1	2,355.2	0.0	0.0	2,355.2	262.5	12.5 %
	State Facilities Maintenance												
28	Fish and Game State Facilities Rent	169.6	169.6	0.0	189.8	181.8	181.8	181.8	0.0	0.0	181.8	12.2	7.2 %
	* BRU Total	169.6	169.6	0.0	189.8	181.8	181.8	181.8	0.0	0.0	181.8	12.2	7.2 %
	Subsistence												
29	Subsistence	218.5	219.3	0.0	224.1	0.0	224.1	0.0	0.0	0.0	0.0	-219.3	-100.0 %
30	Research & Monitoring	0.0	0.0	0.0	924.0	0.0	924.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	218.5	219.3	0.0	1,148.1	0.0	1,148.1	0.0	0.0	0.0	0.0	-219.3	-100.0 %
	Subsistence Research & Monitoring												
33	Subsistence Research & Monitoring	900.0	906.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-906.7	-100.0 %
	* BRU Total	900.0	906.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-906.7	-100.0 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!

Numbers AND Language Sections!

Agency: Department of Fish and Game

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	Habitat												
34	Habitat	114.8	1,950.7	0.0	2,501.5	1,976.4	1,976.4	1,976.4	72.5	0.0	2,048.9	98.2	5.0 %
35	Habitat Special Projects	105.7	99.0	0.0	99.4	99.4	99.4	99.4	19.5	0.0	118.9	19.9	20.1 %
36	Habitat Permitting/Title 16	1,546.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	1,767.4	2,049.7	0.0	2,600.9	2,075.8	2,075.8	2,075.8	92.0	0.0	2,167.8	118.1	5.8 %
***** Total Agency Expenditure**		**30,223.8**	**30,907.3**	**3.8**	**31,947.7**	**29,705.2**	**29,705.2**	**29,960.6**	**142.0**	**0.0**	**30,102.6**	**-804.7**	**-2.6 %**
Gen Purpose		30,223.8	30,907.3	3.8	31,947.7	29,705.2	29,705.2	29,960.6	142.0	0.0	30,102.6	-804.7	-2.6 %
Fed Restricted		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Other Funds		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Fish and Game

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Totals for Agency	**105,745.3**	**128,034.8**	**3.8**	**135,718.6**	**134,476.1**	**133,476.1**	**134,731.5**	**142.0**	**0.0**	**134,873.5**	**6,838.7**	**5.3 %**
Objects of Expenditure:												
Personal Services	66,857.8	76,389.9	0.0	80,742.1	79,213.9	80,124.4	79,388.0	82.5	0.0	79,470.5	3,080.6	4.0 %
Travel	3,879.9	4,953.2	0.0	5,076.7	4,965.9	5,047.8	4,975.9	6.0	0.0	4,981.9	28.7	0.6 %
Contractual	26,537.5	38,475.9	0.0	41,044.8	40,897.8	41,034.3	40,932.8	3.0	0.0	40,935.8	2,459.9	6.4 %
Commodities	6,118.3	6,873.2	0.0	8,207.0	8,115.1	8,134.3	8,120.1	0.5	0.0	8,120.6	1,247.4	18.1 %
Equipment	2,351.8	1,310.5	0.0	648.0	844.7	844.7	844.7	0.0	0.0	844.7	-465.8	-35.5 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	32.1	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.1	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	438.7	-1,709.4	470.0	50.0	0.0	520.0	520.0	100.0 %
Funding Sources:												
1002 Fed Rcpts	31,337.4	43,220.2	0.0	47,850.6	47,850.6	47,850.6	47,850.6	0.0	0.0	47,850.6	4,630.4	10.7 %
1003 G/F Match	620.5	680.8	0.0	685.3	680.8	685.3	680.8	0.0	0.0	680.8	0.0	0.0 %
1004 Gen Fund	29,573.5	30,214.6	3.8	31,250.5	29,012.5	29,008.0	29,267.9	142.0	0.0	29,409.9	-804.7	-2.7 %
1005 GF/Prgm	29.8	11.9	0.0	11.9	11.9	11.9	11.9	0.0	0.0	11.9	0.0	0.0 %
1007 I/A Rcpts	7,609.5	9,250.6	0.0	10,221.4	10,221.4	10,221.4	10,221.4	0.0	0.0	10,221.4	970.8	10.5 %
1018 EVOSS	3,650.9	5,091.8	0.0	4,783.9	4,783.9	4,783.9	4,783.9	0.0	0.0	4,783.9	-307.9	-6.0 %
1024 Fish/Game	25,063.5	24,854.7	0.0	24,880.8	24,880.8	24,880.8	24,880.8	0.0	0.0	24,880.8	26.1	0.1 %
1053 Invst Loss	207.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1055 IA/OIL HAZ	46.8	96.5	0.0	97.5	97.5	97.5	97.5	0.0	0.0	97.5	1.0	1.0 %
1061 CIP Rcpts	4.5	2,782.5	0.0	4,025.9	4,025.9	4,025.9	4,025.9	0.0	0.0	4,025.9	1,243.4	44.7 %
1102 AIDEA Rcpt	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	2,068.1	3,236.1	0.0	3,244.9	3,244.9	3,244.9	3,244.9	0.0	0.0	3,244.9	8.8	0.3 %
1109 Test Fish	2,336.9	4,010.8	0.0	4,032.5	4,032.5	4,032.5	4,032.5	0.0	0.0	4,032.5	21.7	0.5 %

Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Fish and Game

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
1114 EVOS Rest	99.7	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.1	-100.0 %
1140 AIDEA Div	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0	1,000.0	100.0 %
1156 Rcpt Svcs	3,096.3	4,552.2	0.0	4,633.4	4,633.4	4,633.4	4,633.4	0.0	0.0	4,633.4	81.2	1.8 %
Positions:												
Perm Full Time	832.0	878.0	0.0	894.0	878.0	889.0	881.0	1.0	0.0	882.0	4.0	0.5 %
Perm Part Time	863.0	878.0	0.0	889.0	888.0	889.0	888.0	0.0	0.0	888.0	10.0	1.1 %
Temporary	66.0	143.0	0.0	138.0	138.0	138.0	138.0	3.0	0.0	141.0	-2.0	-1.4 %
Funding Summary:												
Gen Purpose	30,223.8	30,907.3	3.8	31,947.7	29,705.2	29,705.2	29,960.6	142.0	0.0	30,102.6	-804.7	-2.6 %
Fed Restricted	31,337.4	43,220.2	0.0	47,850.6	47,850.6	47,850.6	47,850.6	0.0	0.0	47,850.6	4,630.4	10.7 %
Other Funds	44,184.1	53,907.3	0.0	55,920.3	56,920.3	55,920.3	56,920.3	0.0	0.0	56,920.3	3,013.0	5.6 %

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Commmissioner's Office** — **Agency: Department of Fish and Game**

BRU: Commissioner's Office

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**913.1**	**860.7**	**0.0**	**879.1**	**879.1**	**879.1**	**879.1**	**0.0**	**0.0**	**879.1**	**18.4**	**2.1 %**
Objects of Expenditure:												
Personal Services	618.3	663.1	0.0	681.5	681.5	681.5	681.5	0.0	0.0	681.5	18.4	2.8 %
Travel	120.0	70.0	0.0	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0 %
Contractual	148.5	117.6	0.0	117.6	117.6	117.6	117.6	0.0	0.0	117.6	0.0	0.0 %
Commodities	21.2	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Equipment	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	201.4	222.7	0.0	227.7	227.7	227.7	227.7	0.0	0.0	227.7	5.0	2.2 %
1004 Gen Fund	549.0	551.2	0.0	562.4	562.4	562.4	562.4	0.0	0.0	562.4	11.2	2.0 %
1007 I/A Rcpts	63.0	44.3	0.0	45.5	45.5	45.5	45.5	0.0	0.0	45.5	1.2	2.7 %
1061 CIP Rcpts	0.0	42.5	0.0	43.5	43.5	43.5	43.5	0.0	0.0	43.5	1.0	2.4 %
1114 EVOS Rest	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
Perm Full Time	8.0	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Commmissioner's Office** — **Agency: Department of Fish and Game**

BRU: Commissioner's Office

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	860.7	663.1	70.0	117.6	10.0	0.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts	222.7													
1004 Gen Fund	551.2													
1007 I/A Rcpts	44.3													
1061 CIP Rcpts	42.5													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Sec 82 Ch 61 SLA 01, Exxon Valdez Oil Spill Restoration Fund Lapse Extension		Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.0													
1004 Gen Fund	11.2													
1007 I/A Rcpts	1.2													
1061 CIP Rcpts	1.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.0													
1004 Gen Fund	11.2													
1007 I/A Rcpts	1.2													
1061 CIP Rcpts	1.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.0													
1004 Gen Fund	11.2													
1007 I/A Rcpts	1.2													
1061 CIP Rcpts	1.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.0													
1004 Gen Fund	11.2													
1007 I/A Rcpts	1.2													
1061 CIP Rcpts	1.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Agency-wide Unallocated Reduct** | **Agency: Department of Fish and Game**

BRU: Commissioner's Office

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**0.0**	**0.0**	**0.0**	**-561.3**	**-1,485.7**	**-306.3**	**0.0**	**0.0**	**-306.3**	**-306.3**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-561.3	-1,485.7	-306.3	0.0	0.0	-306.3	-306.3	0.0 %
Funding Sources:												
1003 G/F Match	0.0	0.0	0.0	0.0	-4.5	0.0	-4.5	0.0	0.0	-4.5	-4.5	0.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	-556.8	-1,485.7	-301.8	0.0	0.0	-301.8	-301.8	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Agency-wide Unallocated Reduct**

Agency: Department of Fish and Game

BRU: Commissioner's Office

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****														
Unallocated Reduction		Unalloc	-495.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-495.1	0	0	0
1003 G/F Match	-4.5													
1004 Gen Fund	-490.6													
Unallocated reduction		Unalloc	-66.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-66.2	0	0	0
1004 Gen Fund	-66.2													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Unallocated Reduction		Unalloc	-1,485.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,485.7	0	0	0
1004 Gen Fund	-1,485.7													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Unallocated reduction		Unalloc	-66.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-66.2	0	0	0
1004 Gen Fund	-66.2													
Unallocated Reduction		Unalloc	-240.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-240.1	0	0	0
1003 G/F Match	-4.5													
1004 Gen Fund	-235.6													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **SE Region Fisheries Mgmt.**

Agency: Department of Fish and Game

BRU: Commercial Fisheries

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**5,359.3**	**5,432.4**	**0.0**	**5,516.5**	**5,516.5**	**5,516.5**	**5,516.5**	**0.0**	**0.0**	**5,516.5**	**84.1**	**1.5 %**
Objects of Expenditure:												
Personal Services	3,661.6	4,013.7	0.0	4,097.8	4,097.8	4,097.8	4,097.8	0.0	0.0	4,097.8	84.1	2.1 %
Travel	177.8	139.5	0.0	139.5	139.5	139.5	139.5	0.0	0.0	139.5	0.0	0.0 %
Contractual	959.2	853.1	0.0	853.1	853.1	853.1	853.1	0.0	0.0	853.1	0.0	0.0 %
Commodities	385.3	386.1	0.0	386.1	386.1	386.1	386.1	0.0	0.0	386.1	0.0	0.0 %
Equipment	175.4	40.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	460.5	533.9	0.0	542.4	542.4	542.4	542.4	0.0	0.0	542.4	8.5	1.6 %
1003 G/F Match	371.8	377.7	0.0	381.8	381.8	381.8	381.8	0.0	0.0	381.8	4.1	1.1 %
1004 Gen Fund	3,893.9	3,874.4	0.0	3,941.2	3,941.2	3,941.2	3,941.2	0.0	0.0	3,941.2	66.8	1.7 %
1053 Invst Loss	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1109 Test Fish	593.0	646.4	0.0	651.1	651.1	651.1	651.1	0.0	0.0	651.1	4.7	0.7 %
Positions:												
Perm Full Time	48.0	53.0	0.0	53.0	53.0	53.0	53.0	0.0	0.0	53.0	0.0	0.0 %
Perm Part Time	72.0	67.0	0.0	67.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **SE Region Fisheries Mgmt.**

Agency: Department of Fish and Game

BRU: Commercial Fisheries

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	5,432.4	4,013.7	139.5	853.1	386.1	40.0	0.0	0.0	0.0	50	69	0
1002 Fed Rcpts	533.9													
1003 G/F Match	377.7													
1004 Gen Fund	3,874.4													
1109 Test Fish	646.4													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Change Status Type for 3 PCNs to Full Time - ADN 11-2-0275		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Change Status Type for PCN 11-1944 to Part Time - ADN 11-2-0276		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer In PCN 11-1928 from HQ Fisheries Mgmt Component - ADN 11-2-0267		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.5													
1003 G/F Match	4.1													
1004 Gen Fund	66.8													
1109 Test Fish	4.7													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.5													
1003 G/F Match	4.1													
1004 Gen Fund	66.8													
1109 Test Fish	4.7													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.5													
1003 G/F Match	4.1													
1004 Gen Fund	66.8													
1109 Test Fish	4.7													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.5													
1003 G/F Match	4.1													
1004 Gen Fund	66.8													
1109 Test Fish	4.7													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Central Region Fisheries Mgmt.**

Agency: Department of Fish and Game

BRU: Commercial Fisheries

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**5,888.3**	**6,179.2**	**0.0**	**6,265.8**	**6,265.8**	**6,265.8**	**6,265.8**	**0.0**	**0.0**	**6,265.8**	**86.6**	**1.4 %**
Objects of Expenditure:												
Personal Services	4,310.9	4,556.5	0.0	4,643.1	4,643.1	4,643.1	4,643.1	0.0	0.0	4,643.1	86.6	1.9 %
Travel	171.4	111.9	0.0	111.9	111.9	111.9	111.9	0.0	0.0	111.9	0.0	0.0 %
Contractual	970.6	1,237.8	0.0	1,237.8	1,237.8	1,237.8	1,237.8	0.0	0.0	1,237.8	0.0	0.0 %
Commodities	287.8	253.5	0.0	253.5	253.5	253.5	253.5	0.0	0.0	253.5	0.0	0.0 %
Equipment	147.6	19.5	0.0	19.5	19.5	19.5	19.5	0.0	0.0	19.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	5,176.6	5,207.3	0.0	5,288.5	5,288.5	5,288.5	5,288.5	0.0	0.0	5,288.5	81.2	1.6 %
1053 Invst Loss	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1109 Test Fish	679.0	971.9	0.0	977.3	977.3	977.3	977.3	0.0	0.0	977.3	5.4	0.6 %
Positions:												
Perm Full Time	45.0	47.0	0.0	47.0	47.0	47.0	47.0	0.0	0.0	47.0	0.0	0.0 %
Perm Part Time	120.0	117.0	0.0	118.0	118.0	118.0	118.0	0.0	0.0	118.0	1.0	0.9 %
Temporary	5.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Region Fisheries Mgmt.**

Agency: Department of Fish and Game

BRU: Commercial Fisheries

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund 1109 Test Fish	 5,186.9 971.9	ConfCom	6,158.8	4,556.5	111.9	1,217.4	253.5	19.5	0.0	0.0	0.0	46	119	5
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Change Status Type for 2 PCNs to Full Time - ADN 11-2-0277		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer In of General Fund from HQ Fisheries Mgmt Component - ADN 11-2-0264 1004 Gen Fund	 20.4	TrIn	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In PCN 11-1932 from the HQ Fisheries Mgmt Component - ADN 11-2-0268		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Out PCN 11-1588 to the Special Projects Component - ADN 11-2-0255		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Out PCN 11-7030 to the Habitat Component of Habitat & Restoration BRU - ADN 11-2-0256		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 1109 Test Fish	 81.2 5.4	SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In PCN 11-1375 from the Fisheries Development Component		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 1109 Test Fish	 81.2 5.4	SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In PCN 11-1375 from the Fisheries Development Component		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 1109 Test Fish	 81.2 5.4	SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In PCN 11-1375 from the Fisheries Development Component		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Region Fisheries Mgmt.**

Agency: Department of Fish and Game

BRU: Commercial Fisheries

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	81.2													
1109 Test Fish	5.4													
Transfer In PCN 11-1375 from the Fisheries Development Component		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Region Fisheries Mgmt.**

Agency: Department of Fish and Game

BRU: Commercial Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AYK Region Fisheries Mgmt.**

Agency: Department of Fish and Game

BRU: Commercial Fisheries

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**4,016.7**	**4,223.8**	**0.0**	**4,281.6**	**4,281.6**	**4,281.6**	**4,281.6**	**0.0**	**0.0**	**4,281.6**	**57.8**	**1.4 %**
Objects of Expenditure:												
Personal Services	2,664.6	3,031.1	0.0	3,088.9	3,088.9	3,088.9	3,088.9	0.0	0.0	3,088.9	57.8	1.9 %
Travel	199.6	157.1	0.0	157.1	157.1	157.1	157.1	0.0	0.0	157.1	0.0	0.0 %
Contractual	626.1	706.5	0.0	706.5	706.5	706.5	706.5	0.0	0.0	706.5	0.0	0.0 %
Commodities	280.8	292.6	0.0	292.6	292.6	292.6	292.6	0.0	0.0	292.6	0.0	0.0 %
Equipment	245.6	36.5	0.0	36.5	36.5	36.5	36.5	0.0	0.0	36.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	3,983.8	4,055.3	0.0	4,112.4	4,112.4	4,112.4	4,112.4	0.0	0.0	4,112.4	57.1	1.4 %
1053 Invst Loss	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1109 Test Fish	8.3	168.5	0.0	169.2	169.2	169.2	169.2	0.0	0.0	169.2	0.7	0.4 %
Positions:												
Perm Full Time	29.0	28.0	0.0	28.0	28.0	28.0	28.0	0.0	0.0	28.0	0.0	0.0 %
Perm Part Time	66.0	67.0	0.0	67.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0	0.0 %
Temporary	5.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AYK Region Fisheries Mgmt.** — **Agency: Department of Fish and Game**

BRU: Commercial Fisheries

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund 1109 Test Fish	 4,035.0 168.5	ConfCom	4,203.5	3,031.1	157.1	686.2	292.6	36.5	0.0	0.0	0.0	29	65	5
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Change Status Type for PCN 11-5050 to Part Time - ADN 11-2-0278		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer In of General Fund from HQ Fisheries Mgmt Component - ADN 11-2-0264 1004 Gen Fund	 20.3	TrIn	20.3	0.0	0.0	20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In PCN 11-1155 from Westward Region Fisheries Mgmt Component - ADN 11-2-0262		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 1109 Test Fish	 57.1 0.7	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 1109 Test Fish	 57.1 0.7	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 1109 Test Fish	 57.1 0.7	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 1109 Test Fish	 57.1 0.7	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Westward Region Fisheries Mgmt** | **Agency: Department of Fish and Game**

BRU: Commercial Fisheries

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**6,603.3**	**7,825.5**	**0.0**	**7,922.4**	**7,922.4**	**7,922.4**	**7,922.4**	**0.0**	**0.0**	**7,922.4**	**96.9**	**1.2 %**
Objects of Expenditure:												
Personal Services	4,601.7	5,427.9	0.0	5,524.8	5,524.8	5,524.8	5,524.8	0.0	0.0	5,524.8	96.9	1.8 %
Travel	200.3	202.0	0.0	202.0	202.0	202.0	202.0	0.0	0.0	202.0	0.0	0.0 %
Contractual	870.3	1,599.7	0.0	1,599.7	1,599.7	1,599.7	1,599.7	0.0	0.0	1,599.7	0.0	0.0 %
Commodities	685.9	570.9	0.0	570.9	570.9	570.9	570.9	0.0	0.0	570.9	0.0	0.0 %
Equipment	245.1	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	5,499.7	5,601.5	0.0	5,687.5	5,687.5	5,687.5	5,687.5	0.0	0.0	5,687.5	86.0	1.5 %
1053 Invst Loss	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1109 Test Fish	1,056.6	2,224.0	0.0	2,234.9	2,234.9	2,234.9	2,234.9	0.0	0.0	2,234.9	10.9	0.5 %
Positions:												
Perm Full Time	48.0	51.0	0.0	53.0	53.0	53.0	53.0	0.0	0.0	53.0	2.0	3.9 %
Perm Part Time	101.0	89.0	0.0	87.0	87.0	87.0	87.0	0.0	0.0	87.0	-2.0	-2.2 %
Temporary	2.0	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Westward Region Fisheries Mgmt** — **Agency: Department of Fish and Game**

BRU: Commercial Fisheries

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	7,825.5	5,427.9	202.0	1,599.7	570.9	25.0	0.0	0.0	0.0	48	101	2
1004 Gen Fund	5,601.5													
1109 Test Fish	2,224.0													
			***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****											
Change Status Type for 4 PCNs to Full Time - ADN 11-2-0279		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
Correct Position Status Indicator on Non-Permanent PCNs - ADN 11-2-0280		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	4
Transfer Out 5 PCNs to Other Components within Commercial Fisheries - ADN 11-2-0262		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	0
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	86.0													
1109 Test Fish	10.9													
Change Status on PCNs 11-1592 and 11-1961 to Full Time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	86.0													
1109 Test Fish	10.9													
Change Status on PCNs 11-1592 and 11-1961 to Full Time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	86.0													
1109 Test Fish	10.9													
Change Status on PCNs 11-1592 and 11-1961 to Full Time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Decrement to the Bering Sea/Aleutian Islands Crab Program		Dec	-741.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-741.0	0	0	0
1004 Gen Fund	-741.0													
Replace Funding for the Bering Sea/Aleutian Islands Crab Program		Inc	741.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	741.0	0	0	0
1004 Gen Fund	741.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Westward Region Fisheries Mgmt**

Agency: Department of Fish and Game

BRU: Commercial Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 86.0 1109 Test Fish 10.9	SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Status on PCNs 11-1592 and 11-1961 to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Westward Region Fisheries Mgmt**

Agency: Department of Fish and Game

BRU: Commercial Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Headquarters Fisheries Mgmt.** | **Agency: Department of Fish and Game**

BRU: Commercial Fisheries

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**3,990.8**	**4,007.5**	**0.0**	**4,067.4**	**4,067.4**	**4,067.4**	**4,067.4**	**0.0**	**0.0**	**4,067.4**	**59.9**	**1.5 %**
Objects of Expenditure:												
Personal Services	2,364.4	2,637.4	0.0	2,697.3	2,697.3	2,697.3	2,697.3	0.0	0.0	2,697.3	59.9	2.3 %
Travel	131.9	134.4	0.0	134.4	134.4	134.4	134.4	0.0	0.0	134.4	0.0	0.0 %
Contractual	1,316.7	1,122.4	0.0	1,122.4	1,122.4	1,122.4	1,122.4	0.0	0.0	1,122.4	0.0	0.0 %
Commodities	63.1	98.3	0.0	98.3	98.3	98.3	98.3	0.0	0.0	98.3	0.0	0.0 %
Equipment	114.7	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	3,267.4	3,273.9	0.0	3,333.8	3,333.8	3,333.8	3,333.8	0.0	0.0	3,333.8	59.9	1.8 %
1024 Fish/Game	383.6	383.6	0.0	383.6	383.6	383.6	383.6	0.0	0.0	383.6	0.0	0.0 %
1053 Invst Loss	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	320.0	350.0	0.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0 %
Positions:												
Perm Full Time	45.0	44.0	0.0	44.0	44.0	44.0	44.0	0.0	0.0	44.0	0.0	0.0 %
Perm Part Time	3.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Headquarters Fisheries Mgmt.** | **Agency: Department of Fish and Game**

BRU: Commercial Fisheries

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	4,048.2	2,678.1	134.4	1,122.4	98.3	15.0	0.0	0.0	0.0	45	2	0
1004 Gen Fund	3,314.6													
1024 Fish/Game	383.6													
1156 Rcpt Svcs	350.0													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Transfer In PCN 11-1915 from the Special Projects Component - ADN 11-2-0269		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Out of GF to Central Region & AYK Region Fisheries Mgmt Components - ADN 11-2-0264		TrOut	-40.7	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-40.7													
Transfer Out PCN 11-1055 to the Special Projects Component - ADN 11-2-0266		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out PCN 11-1928 to SE Region Fisheries Mgmt - ADN 11-2-0267		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out PCN 11-1932 to Central Region Fisheries Management - ADN 11-2-0268		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	59.9													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	59.9													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	59.9													
Decrement Funding for the Genetics Program		Dec	-744.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-744.7	0	0	0
1004 Gen Fund	-744.7													
Replace Funding for the Genetics Program		Inc	744.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	744.7	0	0	0
1004 Gen Fund	744.7													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	59.9													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Fisheries Development** | **Agency: Department of Fish and Game**

BRU: Commercial Fisheries

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**2,166.9**	**2,256.6**	**0.0**	**2,296.5**	**2,296.5**	**2,296.5**	**2,296.5**	**50.0**	**0.0**	**2,346.5**	**89.9**	**4.0 %**
Objects of Expenditure:												
Personal Services	1,803.1	1,822.4	0.0	1,862.3	1,862.3	1,862.3	1,862.3	0.0	0.0	1,862.3	39.9	2.2 %
Travel	63.2	64.0	0.0	64.0	64.0	64.0	64.0	0.0	0.0	64.0	0.0	0.0 %
Contractual	148.3	256.3	0.0	256.3	256.3	256.3	256.3	0.0	0.0	256.3	0.0	0.0 %
Commodities	57.0	101.9	0.0	101.9	101.9	101.9	101.9	0.0	0.0	101.9	0.0	0.0 %
Equipment	95.3	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	50.0	50.0	100.0 %
Funding Sources:												
1004 Gen Fund	2,121.5	2,254.3	0.0	2,294.2	2,294.2	2,294.2	2,294.2	50.0	0.0	2,344.2	89.9	4.0 %
1053 Invst Loss	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	29.5	2.3	0.0	2.3	2.3	2.3	2.3	0.0	0.0	2.3	0.0	0.0 %
Positions:												
Perm Full Time	27.0	27.0	0.0	28.0	28.0	28.0	28.0	0.0	0.0	28.0	1.0	3.7 %
Perm Part Time	8.0	8.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	-2.0	-25.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0	100.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fisheries Development** | **Agency: Department of Fish and Game**

BRU: Commercial Fisheries

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	2,256.6	1,822.4	64.0	256.3	101.9	12.0	0.0	0.0	0.0	27	8	0
1004 Gen Fund	2,254.3													
1108 Stat Desig	2.3													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	39.9													
Change Status for PCN 11-7054 to Full Time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Out PCN 11-1375 to Central Region Fisheries Management		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	39.9													
Change Status for PCN 11-7054 to Full Time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Out PCN 11-1375 to Central Region Fisheries Management		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	39.9													
Change Status for PCN 11-7054 to Full Time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Out PCN 11-1375 to Central Region Fisheries Management		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	39.9													
Change Status for PCN 11-7054 to Full Time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Out PCN 11-1375 to Central Region Fisheries Management		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** FY03 - Bills *****														
Ch. 81, SLA 2002 (HB 208) Aquatic Farming for Shellfish		FisNot	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	1
1004 Gen Fund	50.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Comm Fish Special Projects** | **Agency: Department of Fish and Game**

BRU: Commercial Fisheries

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**10,638.3**	**16,698.5**	**0.0**	**16,818.2**	**16,818.2**	**16,818.2**	**16,818.2**	**0.0**	**0.0**	**16,818.2**	**119.7**	**0.7 %**
Objects of Expenditure:												
Personal Services	6,907.9	8,311.4	0.0	8,463.2	8,463.2	8,463.2	8,463.2	0.0	0.0	8,463.2	151.8	1.8 %
Travel	450.0	650.0	0.0	650.0	650.0	650.0	650.0	0.0	0.0	650.0	0.0	0.0 %
Contractual	1,916.8	6,094.0	0.0	6,094.0	6,094.0	6,094.0	6,094.0	0.0	0.0	6,094.0	0.0	0.0 %
Commodities	851.4	1,411.0	0.0	1,411.0	1,411.0	1,411.0	1,411.0	0.0	0.0	1,411.0	0.0	0.0 %
Equipment	512.2	200.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.1	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	8,124.5	11,649.3	0.0	11,756.9	11,756.9	11,756.9	11,756.9	0.0	0.0	11,756.9	107.6	0.9 %
1007 I/A Rcpts	676.0	1,002.6	0.0	1,010.2	1,010.2	1,010.2	1,010.2	0.0	0.0	1,010.2	7.6	0.8 %
1024 Fish/Game	644.6	1,100.1	0.0	1,110.8	1,110.8	1,110.8	1,110.8	0.0	0.0	1,110.8	10.7	1.0 %
1108 Stat Desig	966.2	1,580.3	0.0	1,595.4	1,595.4	1,595.4	1,595.4	0.0	0.0	1,595.4	15.1	1.0 %
1114 EVOS Rest	0.0	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.1	-100.0 %
1156 Rcpt Svcs	227.0	1,334.1	0.0	1,344.9	1,344.9	1,344.9	1,344.9	0.0	0.0	1,344.9	10.8	0.8 %
Positions:												
Perm Full Time	51.0	65.0	0.0	64.0	64.0	64.0	64.0	0.0	0.0	64.0	-1.0	-1.5 %
Perm Part Time	162.0	163.0	0.0	163.0	163.0	163.0	163.0	0.0	0.0	163.0	0.0	0.0 %
Temporary	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Comm Fish Special Projects** — **Agency: Department of Fish and Game**

BRU: Commercial Fisheries

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	16,666.4	7,561.4	584.9	5,259.1	1,411.0	200.0	0.0	0.0	1,650.0	56	167	3
1002 Fed Rcpts	11,649.3													
1007 I/A Rcpts	1,002.6													
1024 Fish/Game	1,100.1													
1108 Stat Desig	1,580.3													
1156 Rcpt Svcs	1,334.1													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Budget reconciliation transaction - spreading federal funds		LIT	0.0	750.0	65.1	834.9	0.0	0.0	0.0	0.0	-1,650.0	0	0	0
Sec 55(a and b) Ch61 SLA01, Qutecak Hatchery		ReAprop	32.1	0.0	0.0	0.0	0.0	0.0	0.0	32.1	0.0	0	0	0
1114 EVOS Rest	32.1													
Change Status Type for 8 PCNs to Full Time - ADN 11-2-0250		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	-8	0
Transfer In PCN 11-1055 from HQ Fisheries Mgmt Component - ADN 11-2-0266		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer In PCN 11-7601 from Wildlife Conservation EVOS Restoration Projects - ADN 11-2-0311		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer In 3 PCNs from Westward Region Fisheries Mgmt Component - ADN 11-2-0262		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Transfer In PCN 11-1588 from Central Region Fisheries Mgmt Component - ADN 11-2-0255		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Out PCN 11-1915 to HQ Fisheries Mgmt Component - ADN 11-2-0269		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	151.8	151.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	107.6													
1007 I/A Rcpts	7.6													
1024 Fish/Game	10.7													
1108 Stat Desig	15.1													
1156 Rcpt Svcs	10.8													
Transfer Out full time PCN 11-5129 to DCED, Community and Business Development		ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Decrease EVOS Restoration Authority from the Special Projects Component		OTI	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	-32.1	0.0	0	0	0
1114 EVOS Rest	-32.1													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Comm Fish Special Projects**

Agency: Department of Fish and Game

BRU: Commercial Fisheries

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	151.8	151.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	107.6													
1007 I/A Rcpts	7.6													
1024 Fish/Game	10.7													
1108 Stat Desig	15.1													
1156 Rcpt Svcs	10.8													
Transfer Out full time PCN 11-5129 to DCED, Community and Business Development		ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Decrease EVOS Restoration Authority from the Special Projects Component		OTI	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	-32.1	0.0	0	0	0
1114 EVOS Rest	-32.1													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	151.8	151.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	107.6													
1007 I/A Rcpts	7.6													
1024 Fish/Game	10.7													
1108 Stat Desig	15.1													
1156 Rcpt Svcs	10.8													
Transfer Out full time PCN 11-5129 to DCED, Community and Business Development		ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Decrease EVOS Restoration Authority from the Special Projects Component		OTI	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	-32.1	0.0	0	0	0
1114 EVOS Rest	-32.1													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	151.8	151.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	107.6													
1007 I/A Rcpts	7.6													
1024 Fish/Game	10.7													
1108 Stat Desig	15.1													
1156 Rcpt Svcs	10.8													
Transfer Out full time PCN 11-5129 to DCED, Community and Business Development		ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Decrease EVOS Restoration Authority from the Special Projects Component		OTI	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	-32.1	0.0	0	0	0
1114 EVOS Rest	-32.1													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Comm Fish Special Projects**

BRU: Commercial Fisheries

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Comm Fish CIP Position Costs**

Agency: **Department of Fish and Game**

BRU: Commercial Fisheries

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**1,155.2**	**0.0**	**1,898.0**	**1,898.0**	**1,898.0**	**1,898.0**	**0.0**	**0.0**	**1,898.0**	**742.8**	**64.3 %**
Objects of Expenditure:												
Personal Services	0.0	1,155.2	0.0	1,898.0	1,898.0	1,898.0	1,898.0	0.0	0.0	1,898.0	742.8	64.3 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1061 CIP Rcpts	0.0	1,155.2	0.0	1,898.0	1,898.0	1,898.0	1,898.0	0.0	0.0	1,898.0	742.8	64.3 %
Positions:												
Perm Full Time	0.0	5.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	1.0	20.0 %
Perm Part Time	0.0	8.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	7.0	87.5 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Comm Fish CIP Position Costs**

Agency: Department of Fish and Game

BRU: Commercial Fisheries

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee 1061 CIP Rcpts	1,155.2	ConfCom	1,155.2	1,155.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	7	0
			***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****											
Transfer in PCN 11-1152 from Westward Region Fisheries Mgmt Component - ADN 11-2-0262		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002 1061 CIP Rcpts	19.8	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CIP Position Costs Increment to Support New CIP Personal Services Increases 1061 CIP Rcpts	723.0	Inc	723.0	723.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	7	0
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002 1061 CIP Rcpts	19.8	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CIP Position Costs Increment to Support New CIP Personal Services Increases 1061 CIP Rcpts	723.0	Inc	723.0	723.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	7	0
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002 1061 CIP Rcpts	19.8	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CIP Position Costs Increment to Support New CIP Personal Services Increases 1061 CIP Rcpts	723.0	Inc	723.0	723.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	7	0
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Year 3 Labor Costs - Net Change from FY2002 1061 CIP Rcpts	19.8	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CIP Position Costs Increment to Support New CIP Personal Services Increases 1061 CIP Rcpts	723.0	Inc	723.0	723.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	7	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Comm Fish EVOS Restoration** | **Agency: Department of Fish and Game**

BRU: Commercial Fisheries

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**74.4**	**246.1**	**0.0**	**247.0**	**247.0**	**247.0**	**247.0**	**0.0**	**0.0**	**247.0**	**0.9**	**0.4 %**
<u>Objects of Expenditure:</u>												
Personal Services	36.9	92.0	0.0	92.9	92.9	92.9	92.9	0.0	0.0	92.9	0.9	1.0 %
Travel	1.5	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Contractual	12.8	137.4	0.0	137.4	137.4	137.4	137.4	0.0	0.0	137.4	0.0	0.0 %
Commodities	7.5	14.7	0.0	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0 %
Equipment	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1018 EVOSS	74.4	246.1	0.0	247.0	247.0	247.0	247.0	0.0	0.0	247.0	0.9	0.4 %
<u>Positions:</u>												
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	0.0 %
Perm Part Time	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Comm Fish EVOS Restoration**

Agency: Department of Fish and Game

BRU: Commercial Fisheries

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1018 EVOSS	246.1	ConfCom	246.1	92.0	2.0	137.4	14.7	0.0	0.0	0.0	0.0	0	2	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1018 EVOSS	0.9	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1018 EVOSS	0.9	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1018 EVOSS	0.9	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1018 EVOSS	0.9	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Sport Fisheries** — **Agency: Department of Fish and Game**

BRU: Sport Fisheries

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**22,039.0**	**22,655.3**	**0.0**	**24,039.1**	**24,039.1**	**24,039.1**	**24,039.1**	**0.0**	**0.0**	**24,039.1**	**1,383.8**	**6.1 %**
Objects of Expenditure:												
Personal Services	13,582.1	13,360.4	0.0	14,522.9	14,214.3	14,214.3	14,214.3	0.0	0.0	14,214.3	853.9	6.4 %
Travel	532.1	572.9	0.0	587.1	589.3	589.3	589.3	0.0	0.0	589.3	16.4	2.9 %
Contractual	6,469.6	7,356.1	0.0	7,535.2	7,655.2	7,655.2	7,655.2	0.0	0.0	7,655.2	299.1	4.1 %
Commodities	1,290.6	1,204.6	0.0	1,377.4	1,339.1	1,339.1	1,339.1	0.0	0.0	1,339.1	134.5	11.2 %
Equipment	164.6	161.3	0.0	16.5	241.2	241.2	241.2	0.0	0.0	241.2	79.9	49.5 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	10,411.6	10,520.8	0.0	12,004.3	12,004.3	12,004.3	12,004.3	0.0	0.0	12,004.3	1,483.5	14.1 %
1004 Gen Fund	0.0	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0 %
1007 I/A Rcpts	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1024 Fish/Game	11,559.7	12,056.5	0.0	11,972.6	11,972.6	11,972.6	11,972.6	0.0	0.0	11,972.6	-83.9	-0.7 %
1108 Stat Desig	21.1	58.0	0.0	42.2	42.2	42.2	42.2	0.0	0.0	42.2	-15.8	-27.2 %
Positions:												
Perm Full Time	160.0	157.0	0.0	158.0	158.0	158.0	158.0	0.0	0.0	158.0	1.0	0.6 %
Perm Part Time	224.0	209.0	0.0	204.0	204.0	204.0	204.0	0.0	0.0	204.0	-5.0	-2.4 %
Temporary	12.0	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Sport Fisheries** | **Agency: Department of Fish and Game**

BRU: Sport Fisheries

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	22,655.3	13,441.0	563.5	7,342.4	1,167.3	141.1	0.0	0.0	0.0	159	207	12
1002 Fed Rcpts	10,520.8													
1004 Gen Fund	20.0													
1024 Fish/Game	12,056.5													
1108 Stat Desig	58.0													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Move Funding Between Line Items to Meet Expected FY2002 Needs ADN 11-2-0281		LIT	0.0	-80.6	9.4	13.7	37.3	20.2	0.0	0.0	0.0	0	0	0
Change Status of PCN 11-4052 from Permanent Full Time to Part Time ADN 11-2-0282		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change the Status of PCN 11-4230 from Full Time to Seasonal ADN 11-2-0283		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	279.5	279.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	134.1													
1024 Fish/Game	145.4													
Change Status of PCNs from Part Time to Full Time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
Change Status of PCNs from Full Time to Part Time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0
Transfer federal authority from SF Special Projects to cover increased federal funding for subsistence research projects		TrIn	800.0	600.0	10.0	100.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	800.0													
Transfer PCNs from Special Projects Component		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	18	0
Transfer F&G Funds to SF Special Projects to Match Wildlife Conservation Restoration Funds		TrOut	-229.3	-30.0	-5.0	-30.0	-19.5	-144.8	0.0	0.0	0.0	0	0	0
1024 Fish/Game	-229.3													
Transfer PCNs to Special Projects Component		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-23	0
Increase Federal Receipt Authority to Expand Fisheries Research Projects		Inc	549.4	313.0	9.2	124.9	102.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	549.4													
Decrease Statutory Designated Program Receipt Authority		Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-15.8													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	279.5	279.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	134.1													
1024 Fish/Game	145.4													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Sport Fisheries** | **Agency: Department of Fish and Game**

BRU: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Change Status of PCNs from Part Time to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
Change Status of PCNs from Full Time to Part Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0
Transfer Surplus Authority from SF Special Projects to Cover Increased Dingle/Johnson-Wallop/Breaux Funding 1002 Fed Rcpts 800.0	TrIn	800.0	291.4	12.2	220.0	51.7	224.7	0.0	0.0	0.0	0	0	0
Transfer PCNs from Special Projects Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	18	0
Transfer F&G Funds to SF Special Projects to Match Wildlife Conservation Restoration Funds 1024 Fish/Game -229.3	TrOut	-229.3	-30.0	-5.0	-30.0	-19.5	-144.8	0.0	0.0	0.0	0	0	0
Transfer PCNs to Special Projects Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-23	0
Increase Federal Receipt Authority to Expand Fisheries Research Projects 1002 Fed Rcpts 549.4	Inc	549.4	313.0	9.2	124.9	102.3	0.0	0.0	0.0	0.0	0	0	0
Decrease Statutory Designated Program Receipt Authority 1108 Stat Desig -15.8	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts 134.1 1024 Fish/Game 145.4	SalAdj	279.5	279.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Status of PCNs from Part Time to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
Change Status of PCNs from Full Time to Part Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0
Transfer Surplus Authority from SF Special Projects to Cover Increased Dingle/Johnson-Wallop/Breaux Funding 1002 Fed Rcpts 800.0	TrIn	800.0	291.4	12.2	220.0	51.7	224.7	0.0	0.0	0.0	0	0	0
Transfer PCNs from Special Projects Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	18	0
Transfer F&G Funds to SF Special Projects to Match Wildlife Conservation Restoration Funds 1024 Fish/Game -229.3	TrOut	-229.3	-30.0	-5.0	-30.0	-19.5	-144.8	0.0	0.0	0.0	0	0	0
Transfer PCNs to Special Projects Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-23	0
Increase Federal Receipt Authority to Expand Fisheries Research Projects 1002 Fed Rcpts 549.4	Inc	549.4	313.0	9.2	124.9	102.3	0.0	0.0	0.0	0.0	0	0	0
Decrease Statutory Designated Program Receipt Authority 1108 Stat Desig -15.8	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Sport Fisheries** | **Agency: Department of Fish and Game**

BRU: Sport Fisheries

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	279.5	279.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	134.1													
1024 Fish/Game	145.4													
Change Status of PCNs from Part Time to Full Time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
Change Status of PCNs from Full Time to Part Time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0
Transfer Surplus Authority from SF Special Projects to Cover Increased Dingle/Johnson-Wallop/Breaux Funding		TrIn	800.0	291.4	12.2	220.0	51.7	224.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	800.0													
Transfer PCNs from Special Projects Component		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	18	0
Transfer F&G Funds to SF Special Projects to Match Wildlife Conservation Restoration Funds		TrOut	-229.3	-30.0	-5.0	-30.0	-19.5	-144.8	0.0	0.0	0.0	0	0	0
1024 Fish/Game	-229.3													
Transfer PCNs to Special Projects Component		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-23	0
Increase Federal Receipt Authority to Expand Fisheries Research Projects		Inc	549.4	313.0	9.2	124.9	102.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	549.4													
Decrease Statutory Designated Program Receipt Authority		Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-15.8													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **S.F. Special Projects** | **Agency: Department of Fish and Game**

BRU: Sport Fisheries

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,147.7**	**4,231.1**	**0.0**	**4,537.8**	**4,537.8**	**4,537.8**	**4,537.8**	**0.0**	**0.0**	**4,537.8**	**306.7**	**7.2 %**
Objects of Expenditure:												
Personal Services	536.2	1,849.9	0.0	1,931.0	1,931.0	1,931.0	1,931.0	0.0	0.0	1,931.0	81.1	4.4 %
Travel	53.0	144.1	0.0	131.9	131.9	131.9	131.9	0.0	0.0	131.9	-12.2	-8.5 %
Contractual	189.0	1,546.5	0.0	1,560.8	1,560.8	1,560.8	1,560.8	0.0	0.0	1,560.8	14.3	0.9 %
Commodities	329.0	387.3	0.0	835.5	835.5	835.5	835.5	0.0	0.0	835.5	448.2	115.7 %
Equipment	40.5	303.3	0.0	78.6	78.6	78.6	78.6	0.0	0.0	78.6	-224.7	-74.1 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	843.7	3,056.6	0.0	2,278.0	2,278.0	2,278.0	2,278.0	0.0	0.0	2,278.0	-778.6	-25.5 %
1007 I/A Rcpts	227.5	421.4	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	578.6	137.3 %
1024 Fish/Game	58.4	155.5	0.0	613.4	613.4	613.4	613.4	0.0	0.0	613.4	457.9	294.5 %
1061 CIP Rcpts	4.5	434.1	0.0	482.7	482.7	482.7	482.7	0.0	0.0	482.7	48.6	11.2 %
1108 Stat Desig	13.6	163.5	0.0	163.7	163.7	163.7	163.7	0.0	0.0	163.7	0.2	0.1 %
Positions:												
Perm Full Time	2.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Perm Part Time	8.0	47.0	0.0	46.0	46.0	46.0	46.0	0.0	0.0	46.0	-1.0	-2.1 %
Temporary	0.0	7.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	-2.0	-28.6 %

Numbers & Language

Component: **S.F. Special Projects** | **Agency: Department of Fish and Game**

BRU: Sport Fisheries

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	4,176.1	1,820.3	126.9	1,244.2	382.9	301.8	0.0	0.0	300.0	3	49	7
1002 Fed Rcpts	3,056.6													
1007 I/A Rcpts	421.4													
1024 Fish/Game	100.5													
1061 CIP Rcpts	434.1													
1108 Stat Desig	163.5													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Budget reconciliation transaction - spreading federal funds		LIT	0.0	29.6	17.2	247.3	4.4	1.5	0.0	0.0	-300.0	0	0	0
Sec 70(a) Ch 61 SLA 01, Kenai River Center		ReAprop	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	55.0													
Correct Data Entry Error on Position Counts During FY2002 Budget Preparation ADN 11-2-0284		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Fund source ends at end of FY02.		OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	-55.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	21.4													
1007 I/A Rcpts	1.0													
1024 Fish/Game	1.0													
1061 CIP Rcpts	3.8													
1108 Stat Desig	0.2													
Change Status of PCNs from Part Time to Full Time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Delete Excess Positions		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	-2
Transfer F&G Funds from Sport Fisheries Component to Match Wildlife Conservation Restoration Funds		TrIn	229.3	84.0	0.0	0.0	145.3	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	229.3													
Transfer PCNs from Sport Fisheries Component		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	23	0
Transfer federal authority to Sport Fish Component for increased federal funds for subsistence research projects.		TrOut	-800.0	-291.4	-12.2	-220.0	-51.7	-224.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-800.0													
Transfer PCNs to Sport Fisheries Component		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-18	0
Increase F&G Funds to Match Wildlife Conservation Restoration Funds		Inc	27.6	0.0	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	27.6													
Increase Interagency Receipt Authority for Wildlife Conservation Restoration Program and other RSAs		Inc	577.6	216.3	0.0	34.3	327.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	577.6													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **S.F. Special Projects** | **Agency: Department of Fish and Game**

BRU: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Increase CIP Receipts to Fund Salary Costs for the Governor's SE Sustainable Salmon Fisheries Fund 1061 CIP Rcpts 44.8	Inc	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase F&G Funds to Pursue Litigation Associated with Improvements at Fort Richardson Hatchery 1024 Fish/Game 200.0	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace one time funding of Fish and Game funds provided through a reappropriation for FY02 1024 Fish/Game 55.0	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Fund source ends at end of FY02. 1024 Fish/Game -55.0	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts 21.4 1007 I/A Rcpts 1.0 1024 Fish/Game 1.0 1061 CIP Rcpts 3.8 1108 Stat Desig 0.2	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Status of PCNs from Part Time to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Delete Excess Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	-2
Transfer F&G Funds from Sport Fisheries Component to Match Wildlife Conservation Restoration Funds 1024 Fish/Game 229.3	TrIn	229.3	84.0	0.0	0.0	145.3	0.0	0.0	0.0	0.0	0	0	0
Transfer PCNs from Sport Fisheries Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	23	0
Transfer Surplus Authority to Sport Fish Component to Cover Increased Dingle/Johnson-Wallop/Breaux Funding 1002 Fed Rcpts -800.0	TrOut	-800.0	-291.4	-12.2	-220.0	-51.7	-224.7	0.0	0.0	0.0	0	0	0
Transfer PCNs to Sport Fisheries Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-18	0
Increase F&G Funds to Match Wildlife Conservation Restoration Funds 1024 Fish/Game 27.6	Inc	27.6	0.0	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
Increase Interagency Receipt Authority for Wildlife Conservation Restoration Program and other RSAs 1007 I/A Rcpts 577.6	Inc	577.6	216.3	0.0	34.3	327.0	0.0	0.0	0.0	0.0	0	0	0
Increase CIP Receipts to Fund Salary Costs for the Governor's SE Sustainable Salmon Fisheries Fund 1061 CIP Rcpts 44.8	Inc	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase F&G Funds to Pursue Litigation Associated with Improvements at Fort Richardson Hatchery 1024 Fish/Game 200.0	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **S.F. Special Projects**

Agency: Department of Fish and Game

BRU: Sport Fisheries

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** Changes from FY02 - Management Plan to FY03 - House *****												
Replace one time funding of Fish and Game funds provided through a reappropriation for FY02		Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	55.0													
		***** Changes from FY02 - Management Plan to FY03 - Senate *****												
Fund source ends at end of FY02.		OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	-55.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	21.4													
1007 I/A Rcpts	1.0													
1024 Fish/Game	1.0													
1061 CIP Rcpts	3.8													
1108 Stat Desig	0.2													
Change Status of PCNs from Part Time to Full Time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Delete Excess Positions		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	-2
Transfer F&G Funds from Sport Fisheries Component to Match Wildlife Conservation Restoration Funds		TrIn	229.3	84.0	0.0	0.0	145.3	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	229.3													
Transfer PCNs from Sport Fisheries Component		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	23	0
Transfer Surplus Authority to Sport Fish Component to Cover Increased Dingle/Johnson-Wallop/Breaux Funding		TrOut	-800.0	-291.4	-12.2	-220.0	-51.7	-224.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-800.0													
Transfer PCNs to Sport Fisheries Component		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-18	0
Increase F&G Funds to Match Wildlife Conservation Restoration Funds		Inc	27.6	0.0	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	27.6													
Increase Interagency Receipt Authority for Wildlife Conservation Restoration Program and other RSAs		Inc	577.6	216.3	0.0	34.3	327.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	577.6													
Increase CIP Receipts to Fund Salary Costs for the Governor's SE Sustainable Salmon Fisheries Fund		Inc	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	44.8													
Increase F&G Funds to Pursue Litigation Associated with Improvements at Fort Richardson Hatchery		Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	200.0													
Replace one time funding of Fish and Game funds provided through a reappropriation for FY02		Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	55.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **S.F. Special Projects**

Agency: Department of Fish and Game

BRU: Sport Fisheries

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Fund source ends at end of FY02.		OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	-55.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	21.4													
1007 I/A Rcpts	1.0													
1024 Fish/Game	1.0													
1061 CIP Rcpts	3.8													
1108 Stat Desig	0.2													
Change Status of PCNs from Part Time to Full Time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Delete Excess Positions		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	-2
Transfer F&G Funds from Sport Fisheries Component to Match Wildlife Conservation Restoration Funds		TrIn	229.3	84.0	0.0	0.0	145.3	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	229.3													
Transfer PCNs from Sport Fisheries Component		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	23	0
Transfer Surplus Authority to Sport Fish Component to Cover Increased Dingle/Johnson-Wallop/Breaux Funding		TrOut	-800.0	-291.4	-12.2	-220.0	-51.7	-224.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-800.0													
Transfer PCNs to Sport Fisheries Component		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-18	0
Increase F&G Funds to Match Wildlife Conservation Restoration Funds		Inc	27.6	0.0	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	27.6													
Increase Interagency Receipt Authority for Wildlife Conservation Restoration Program and other RSAs		Inc	577.6	216.3	0.0	34.3	327.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	577.6													
Increase CIP Receipts to Fund Salary Costs for the Governor's SE Sustainable Salmon Fisheries Fund		Inc	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	44.8													
Increase F&G Funds to Pursue Litigation Associated with Improvements at Fort Richardson Hatchery		Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	200.0													
Replace one time funding of Fish and Game funds provided through a reappropriation for FY02		Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	55.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **S.F. Special Projects**

Agency: Department of Fish and Game

BRU: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Crystal Lake Hatchery** | **Agency: Department of Fish and Game**

BRU: Crystal Lake Hatchery

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**191.5**	**192.7**	**0.0**	**192.7**	**192.7**	**192.7**	**192.7**	**0.0**	**0.0**	**192.7**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	191.5	192.7	0.0	192.7	192.7	192.7	192.7	0.0	0.0	192.7	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1024 Fish/Game	191.5	192.7	0.0	192.7	192.7	192.7	192.7	0.0	0.0	192.7	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Crystal Lake Hatchery**

Agency: Department of Fish and Game

BRU: Crystal Lake Hatchery

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
				***** FY02 - Conference Committee *****										
FY02 Conference Committee		ConfCom	192.7	0.0	0.0	192.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	192.7													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Wildlife Conservation** — **Agency: Department of Fish and Game**

BRU: Wildlife Conservation

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**17,230.6**	**17,840.7**	**0.0**	**17,300.0**	**17,300.0**	**17,300.0**	**17,300.0**	**0.0**	**0.0**	**17,300.0**	**-540.7**	**-3.0 %**
Objects of Expenditure:												
Personal Services	10,603.1	10,830.8	0.0	10,475.2	10,475.2	10,475.2	10,475.2	0.0	0.0	10,475.2	-355.6	-3.3 %
Travel	622.3	771.2	0.0	771.2	771.2	771.2	771.2	0.0	0.0	771.2	0.0	0.0 %
Contractual	4,901.7	5,259.3	0.0	5,074.2	5,074.2	5,074.2	5,074.2	0.0	0.0	5,074.2	-185.1	-3.5 %
Commodities	926.0	819.4	0.0	967.4	967.4	967.4	967.4	0.0	0.0	967.4	148.0	18.1 %
Equipment	177.5	160.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	-148.0	-92.5 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	6,256.2	7,017.2	0.0	8,100.0	8,100.0	8,100.0	8,100.0	0.0	0.0	8,100.0	1,082.8	15.4 %
1004 Gen Fund	251.6	253.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-253.7	-100.0 %
1024 Fish/Game	10,722.8	10,569.8	0.0	9,200.0	9,200.0	9,200.0	9,200.0	0.0	0.0	9,200.0	-1,369.8	-13.0 %
Positions:												
Perm Full Time	146.0	150.0	0.0	148.0	148.0	148.0	148.0	0.0	0.0	148.0	-2.0	-1.3 %
Perm Part Time	41.0	40.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0 %
Temporary	17.0	24.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0	17.0	-7.0	-29.2 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Wildlife Conservation**

Agency: Department of Fish and Game

BRU: Wildlife Conservation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	17,840.7	10,830.8	771.2	5,259.3	819.4	160.0	0.0	0.0	0.0	146	44	21
1002 Fed Rcpts	7,017.2													
1004 Gen Fund	253.7													
1024 Fish/Game	10,569.8													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Change Status Type from Seasonal to Full-Time to Meet Program Needs - ADN 11-2-0312		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
Transfer In Non-Permanent Positions from State's Rights Component - ADN 11-2-0314		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Line Item Transfer as per AAM 55.025		LIT	0.0	0.0	0.0	0.0	148.0	-148.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	233.4	233.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	110.5													
1004 Gen Fund	2.3													
1024 Fish/Game	120.6													
Transfer 5 PCNs from Wildlife Conservation Capital Improvement Position Cost Component		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	1	0
Transfer Projects, PCNs, and Funds to WCRP for NonGame and Wildlife Education Programs		TrOut	-1,260.0	-1,074.9	0.0	-185.1	0.0	0.0	0.0	0.0	0.0	-3	-4	-4
1004 Gen Fund	-256.0													
1024 Fish/Game	-1,004.0													
Transfer 3 PCNs to WC Special Projects (Marine Mammals)		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Fund Change from FG Funds to Fed Rec for the Pittman-Robertson Wildlife Restoration Act		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	486.4													
1024 Fish/Game	-486.4													
Increased Federal Authority for Species Management		Inc	485.9	485.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	-3
1002 Fed Rcpts	485.9													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Line Item Transfer as per AAM 55.025		LIT	0.0	0.0	0.0	0.0	148.0	-148.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	233.4	233.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	110.5													
1004 Gen Fund	2.3													
1024 Fish/Game	120.6													
Transfer 5 PCNs from Wildlife Conservation Capital Improvement Position Cost Component		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	1	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Wildlife Conservation**

Agency: Department of Fish and Game

BRU: Wildlife Conservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Transfer Projects, PCNs, and Funds to WCRP for NonGame and Wildlife Education Programs 1004 Gen Fund -256.0 1024 Fish/Game -1,004.0	TrOut	-1,260.0	-1,074.9	0.0	-185.1	0.0	0.0	0.0	0.0	0.0	-3	-4	-4
Transfer 3 PCNs to WC Special Projects (Marine Mammals)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Fund Change from FG Funds to Fed Rec for the Pittman-Robertson Wildlife Restoration Act 1002 Fed Rcpts 486.4 1024 Fish/Game -486.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Federal Authority for Species Management 1002 Fed Rcpts 485.9	Inc	485.9	485.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	-3
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Line Item Transfer as per AAM 55.025	LIT	0.0	0.0	0.0	0.0	148.0	-148.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts 110.5 1004 Gen Fund 2.3 1024 Fish/Game 120.6	SalAdj	233.4	233.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 5 PCNs from Wildlife Conservation Capital Improvement Position Cost Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	1	0
Transfer Projects, PCNs, and Funds to WCRP for NonGame and Wildlife Education Programs 1004 Gen Fund -256.0 1024 Fish/Game -1,004.0	TrOut	-1,260.0	-1,074.9	0.0	-185.1	0.0	0.0	0.0	0.0	0.0	-3	-4	-4
Transfer 3 PCNs to WC Special Projects (Marine Mammals)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Fund Change from FG Funds to Fed Rec for the Pittman-Robertson Wildlife Restoration Act 1002 Fed Rcpts 486.4 1024 Fish/Game -486.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Federal Authority for Species Management 1002 Fed Rcpts 485.9	Inc	485.9	485.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	-3
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Line Item Transfer as per AAM 55.025	LIT	0.0	0.0	0.0	0.0	148.0	-148.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts 110.5 1004 Gen Fund 2.3 1024 Fish/Game 120.6	SalAdj	233.4	233.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Wildlife Conservation**

Agency: Department of Fish and Game

BRU: Wildlife Conservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer 5 PCNs from Wildlife Conservation Capital Improvement Position Cost Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	1	0
Transfer Projects, PCNs, and Funds to WCRP for NonGame and Wildlife Education Programs 1004 Gen Fund -256.0 1024 Fish/Game -1,004.0	TrOut	-1,260.0	-1,074.9	0.0	-185.1	0.0	0.0	0.0	0.0	0.0	-3	-4	-4
Transfer 3 PCNs to WC Special Projects (Marine Mammals)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Fund Change from FG Funds to Fed Rec for the Pittman-Robertson Wildlife Restoration Act 1002 Fed Rcpts 486.4 1024 Fish/Game -486.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Federal Authority for Species Management 1002 Fed Rcpts 485.9	Inc	485.9	485.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	-3

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **WC Restoration Program**

Agency: Department of Fish and Game

BRU: Wildlife Conservation

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**0.0**	**0.0**	**5,260.0**	**5,260.0**	**5,036.3**	**5,036.3**	**0.0**	**0.0**	**5,036.3**	**5,036.3**	**100.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	1,624.7	1,624.7	1,624.7	1,624.7	0.0	0.0	1,624.7	1,624.7	100.0 %
Travel	0.0	0.0	0.0	175.9	175.9	175.9	175.9	0.0	0.0	175.9	175.9	100.0 %
Contractual	0.0	0.0	0.0	2,974.4	2,974.4	2,974.4	2,974.4	0.0	0.0	2,974.4	2,974.4	100.0 %
Commodities	0.0	0.0	0.0	485.0	485.0	485.0	485.0	0.0	0.0	485.0	485.0	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-223.7	-223.7	0.0	0.0	-223.7	-223.7	0.0 %
Funding Sources:												
1002 Fed Rcpts	0.0	0.0	0.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	4,000.0	100.0 %
1004 Gen Fund	0.0	0.0	0.0	256.0	256.0	32.3	32.3	0.0	0.0	32.3	32.3	100.0 %
1024 Fish/Game	0.0	0.0	0.0	1,004.0	1,004.0	1,004.0	1,004.0	0.0	0.0	1,004.0	1,004.0	100.0 %
Positions:												
Perm Full Time	0.0	0.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	6.0	100.0 %
Perm Part Time	0.0	0.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	13.0	100.0 %
Temporary	0.0	0.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	4.0	100.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **WC Restoration Program**

Agency: Department of Fish and Game

BRU: Wildlife Conservation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****												
Transfer Federal Fund Authority from CARA Implementation		TrIn	1,510.0	403.0	70.0	902.0	95.0	40.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,510.0													
Transfer Projects, PCNs, and Funds for NonGame Mgmnt & Wildlife Education		TrIn	1,260.0	849.9	0.0	410.1	0.0	0.0	0.0	0.0	0.0	3	4	4
1004 Gen Fund	256.0													
1024 Fish/Game	1,004.0													
Line Item Transfer as per AAM 55.025		LIT	0.0	0.0	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.7													
Federal Funds Increase for NonGame Management and Wildlife Education		Inc	2,481.3	363.1	105.9	1,662.3	350.0	0.0	0.0	0.0	0.0	3	9	0
1002 Fed Rcpts	2,481.3													
		***** Changes from FY02 - Management Plan to FY03 - House *****												
Transfer Federal Fund Authority from CARA Implementation		TrIn	1,510.0	403.0	70.0	902.0	95.0	40.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,510.0													
Transfer Projects, PCNs, and Funds for NonGame Mgmnt & Wildlife Education		TrIn	1,260.0	849.9	0.0	410.1	0.0	0.0	0.0	0.0	0.0	3	4	4
1004 Gen Fund	256.0													
1024 Fish/Game	1,004.0													
Line Item Transfer as per AAM 55.025		LIT	0.0	0.0	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.7													
Federal Funds Increase for NonGame Management and Wildlife Education		Inc	2,481.3	363.1	105.9	1,662.3	350.0	0.0	0.0	0.0	0.0	3	9	0
1002 Fed Rcpts	2,481.3													
		***** Changes from FY02 - Management Plan to FY03 - Senate *****												
Transfer Federal Fund Authority from CARA Implementation		TrIn	1,510.0	403.0	70.0	902.0	95.0	40.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,510.0													
Transfer Projects, PCNs, and Funds for NonGame Mgmnt & Wildlife Education		TrIn	1,260.0	849.9	0.0	410.1	0.0	0.0	0.0	0.0	0.0	3	4	4
1004 Gen Fund	256.0													
1024 Fish/Game	1,004.0													
Line Item Transfer as per AAM 55.025		LIT	0.0	0.0	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.7													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **WC Restoration Program**

Agency: Department of Fish and Game

BRU: Wildlife Conservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Federal Funds Increase for NonGame Management and Wildlife Education 1002 Fed Rcpts 2,481.3	Inc	2,481.3	363.1	105.9	1,662.3	350.0	0.0	0.0	0.0	0.0	3	9	0
Decrement of General Funds 1004 Gen Fund -223.7	Dec	-223.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-223.7	0	0	0
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Transfer Federal Fund Authority from CARA Implementation 1002 Fed Rcpts 1,510.0	TrIn	1,510.0	403.0	70.0	902.0	95.0	40.0	0.0	0.0	0.0	0	0	0
Transfer Projects, PCNs, and Funds for NonGame Mgmnt & Wildlife Education 1004 Gen Fund 256.0 1024 Fish/Game 1,004.0	TrIn	1,260.0	849.9	0.0	410.1	0.0	0.0	0.0	0.0	0.0	3	4	4
Line Item Transfer as per AAM 55.025	LIT	0.0	0.0	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts 8.7	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Funds Increase for NonGame Management and Wildlife Education 1002 Fed Rcpts 2,481.3	Inc	2,481.3	363.1	105.9	1,662.3	350.0	0.0	0.0	0.0	0.0	3	9	0
Decrement of General Funds 1004 Gen Fund -223.7	Dec	-223.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-223.7	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **WC Restoration Program**

Agency: Department of Fish and Game

BRU: Wildlife Conservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **W.C. Special Projects** **Agency: Department of Fish and Game**

BRU: Wildlife Conservation

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**2,890.0**	**4,437.6**	**0.0**	**4,467.6**	**4,467.6**	**4,467.6**	**4,467.6**	**0.0**	**0.0**	**4,467.6**	**30.0**	**0.7 %**
Objects of Expenditure:												
Personal Services	1,271.4	1,407.2	0.0	1,437.2	1,437.2	1,437.2	1,437.2	0.0	0.0	1,437.2	30.0	2.1 %
Travel	210.9	226.4	0.0	226.4	226.4	226.4	226.4	0.0	0.0	226.4	0.0	0.0 %
Contractual	898.5	2,117.0	0.0	2,117.0	2,117.0	2,117.0	2,117.0	0.0	0.0	2,117.0	0.0	0.0 %
Commodities	451.0	559.0	0.0	687.0	687.0	687.0	687.0	0.0	0.0	687.0	128.0	22.9 %
Equipment	58.2	128.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-128.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	2,448.1	3,775.4	0.0	3,801.9	3,801.9	3,801.9	3,801.9	0.0	0.0	3,801.9	26.5	0.7 %
1005 GF/Prgm	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	221.6	221.3	0.0	224.4	224.4	224.4	224.4	0.0	0.0	224.4	3.1	1.4 %
1024 Fish/Game	0.0	83.8	0.0	84.2	84.2	84.2	84.2	0.0	0.0	84.2	0.4	0.5 %
1108 Stat Desig	202.4	357.1	0.0	357.1	357.1	357.1	357.1	0.0	0.0	357.1	0.0	0.0 %
Positions:												
Perm Full Time	9.0	13.0	0.0	16.0	16.0	16.0	16.0	0.0	0.0	16.0	3.0	23.1 %
Perm Part Time	4.0	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0 %
Temporary	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **W.C. Special Projects**

Agency: Department of Fish and Game

BRU: Wildlife Conservation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	4,437.6	1,407.2	226.4	2,117.0	559.0	128.0	0.0	0.0	0.0	13	6	2
1002 Fed Rcpts	3,775.4													
1007 I/A Rcpts	221.3													
1024 Fish/Game	83.8													
1108 Stat Desig	357.1													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Line Item Transfer as per AAM 55.025		LIT	0.0	0.0	0.0	0.0	128.0	-128.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	26.5													
1007 I/A Rcpts	3.1													
1024 Fish/Game	0.4													
Transfer 3 PCNs from Wildlife Conservation (Marine Mammals)		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Line Item Transfer as per AAM 55.025		LIT	0.0	0.0	0.0	0.0	128.0	-128.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	26.5													
1007 I/A Rcpts	3.1													
1024 Fish/Game	0.4													
Transfer 3 PCNs from Wildlife Conservation (Marine Mammals)		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Line Item Transfer as per AAM 55.025		LIT	0.0	0.0	0.0	0.0	128.0	-128.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	26.5													
1007 I/A Rcpts	3.1													
1024 Fish/Game	0.4													
Transfer 3 PCNs from Wildlife Conservation (Marine Mammals)		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Line Item Transfer as per AAM 55.025		LIT	0.0	0.0	0.0	0.0	128.0	-128.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	26.5													
1007 I/A Rcpts	3.1													
1024 Fish/Game	0.4													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **W.C. Special Projects**

BRU: Wildlife Conservation

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		* * * * * Changes from FY02 - Management Plan to FY03 - Enacted * * * * *											
Transfer 3 PCNs from Wildlife Conservation (Marine Mammals)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **W.C. Special Projects**

BRU: Wildlife Conservation

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **W.C. CIP Position Costs**

Agency: Department of Fish and Game

BRU: Wildlife Conservation

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**302.7**	**0.0**	**159.0**	**159.0**	**159.0**	**159.0**	**0.0**	**0.0**	**159.0**	**-143.7**	**-47.5 %**
Objects of Expenditure:												
Personal Services	0.0	302.7	0.0	159.0	159.0	159.0	159.0	0.0	0.0	159.0	-143.7	-47.5 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1061 CIP Rcpts	0.0	302.7	0.0	159.0	159.0	159.0	159.0	0.0	0.0	159.0	-143.7	-47.5 %
Positions:												
Perm Full Time	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	-100.0 %
Perm Part Time	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **W.C. CIP Position Costs**

Agency: Department of Fish and Game

BRU: Wildlife Conservation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	302.7	302.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	1	0
1061 CIP Rcpts	302.7													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	6.0													
Transfer 5 PCNs to Wildlife Conservation Component		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-1	0
Reduce CIP Funding Authorization for Personal Services		Dec	-149.7	-149.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-149.7													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	6.0													
Transfer 5 PCNs to Wildlife Conservation Component		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-1	0
Reduce CIP Funding Authorization for Personal Services		Dec	-149.7	-149.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-149.7													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	6.0													
Transfer 5 PCNs to Wildlife Conservation Component		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-1	0
Reduce CIP Funding Authorization for Personal Services		Dec	-149.7	-149.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-149.7													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	6.0													
Transfer 5 PCNs to Wildlife Conservation Component		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-1	0
Reduce CIP Funding Authorization for Personal Services		Dec	-149.7	-149.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-149.7													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **W.C. EVOS Restoration Projects**

Agency: Department of Fish and Game

BRU: Wildlife Conservation

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**205.5**	**544.8**	**0.0**	**547.5**	**547.5**	**547.5**	**547.5**	**0.0**	**0.0**	**547.5**	**2.7**	**0.5 %**
Objects of Expenditure:												
Personal Services	110.8	134.4	0.0	92.1	92.1	92.1	92.1	0.0	0.0	92.1	-42.3	-31.5 %
Travel	9.6	19.5	0.0	19.5	19.5	19.5	19.5	0.0	0.0	19.5	0.0	0.0 %
Contractual	71.3	298.3	0.0	343.3	343.3	343.3	343.3	0.0	0.0	343.3	45.0	15.1 %
Commodities	11.3	92.6	0.0	92.6	92.6	92.6	92.6	0.0	0.0	92.6	0.0	0.0 %
Equipment	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1018 EVOSS	205.5	544.8	0.0	547.5	547.5	547.5	547.5	0.0	0.0	547.5	2.7	0.5 %
Positions:												
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	0.0 %
Perm Part Time	3.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **W.C. EVOS Restoration Projects** | **Agency: Department of Fish and Game**

BRU: Wildlife Conservation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1018 EVOSS	 544.8	ConfCom	544.8	217.8	19.5	214.9	92.6	0.0	0.0	0.0	0.0	0	3	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Funding change to meet expected needs - ADN 11-2-0315		LIT	0.0	-83.4	0.0	83.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 11-7601 to Commercial Fisheries Special Projects Component - ADN 11-2-0311		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Transfer funds from Personal Services to Contractual		LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1018 EVOSS	 2.7	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Transfer funds from Personal Services to Contractual		LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1018 EVOSS	 2.7	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Transfer funds from Personal Services to Contractual		LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1018 EVOSS	 2.7	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Transfer funds from Personal Services to Contractual		LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1018 EVOSS	 2.7	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Assert/Protect State's Rights** — Agency: **Department of Fish and Game**

BRU: Wildlife Conservation

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**195.4**	**206.0**	**0.0**	**210.6**	**210.6**	**210.6**	**210.6**	**0.0**	**0.0**	**210.6**	**4.6**	**2.2 %**
Objects of Expenditure:												
Personal Services	183.6	194.1	0.0	198.7	198.7	198.7	198.7	0.0	0.0	198.7	4.6	2.4 %
Travel	6.1	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0 %
Contractual	4.5	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Commodities	1.2	3.9	0.0	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1024 Fish/Game	195.4	206.0	0.0	210.6	210.6	210.6	210.6	0.0	0.0	210.6	4.6	2.2 %
Positions:												
Perm Full Time	2.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Perm Part Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	4.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Assert/Protect State's Rights** — **Agency: Department of Fish and Game**

BRU: Wildlife Conservation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1024 Fish/Game	206.0	ConfCom	206.0	194.1	6.0	2.0	3.9	0.0	0.0	0.0	0.0	3	0	4
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Transfer Out Non-Permanent Positions to Wildlife Conservation - ADN 11-2-0314		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1024 Fish/Game	4.6	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1024 Fish/Game	4.6	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1024 Fish/Game	4.6	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1024 Fish/Game	4.6	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **CARA Implementation** **Agency: Department of Fish and Game**

BRU: Wildlife Conservation

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**1,510.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-1,510.0**	**-100.0 %**
Objects of Expenditure:												
Personal Services	0.0	403.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-403.0	-100.0 %
Travel	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	-100.0 %
Contractual	0.0	902.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-902.0	-100.0 %
Commodities	0.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0	-100.0 %
Equipment	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	0.0	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.0	-100.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **CARA Implementation**

Agency: Department of Fish and Game

BRU: Wildlife Conservation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee 1002 Fed Rcpts	1,510.0	ConfCom	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,510.0	0	0	0
			***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****											
Personal Services Split Costs for CARA Project Planning - ADN 11-2-0313		LIT	0.0	-70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget reconciliation transaction - spreading federal funds		LIT	0.0	473.0	70.0	832.0	95.0	40.0	0.0	0.0	-1,510.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Transfer Federal Fund Authority for WCRP 1002 Fed Rcpts	-1,510.0	TrOut	-1,510.0	-403.0	-70.0	-902.0	-95.0	-40.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Transfer Federal Fund Authority for WCRP 1002 Fed Rcpts	-1,510.0	TrOut	-1,510.0	-403.0	-70.0	-902.0	-95.0	-40.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Transfer Federal Fund Authority for WCRP 1002 Fed Rcpts	-1,510.0	TrOut	-1,510.0	-403.0	-70.0	-902.0	-95.0	-40.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Transfer Federal Fund Authority for WCRP 1002 Fed Rcpts	-1,510.0	TrOut	-1,510.0	-403.0	-70.0	-902.0	-95.0	-40.0	0.0	0.0	0.0	0	0	0
			***** FY02 - RPL Operating *****											
RPL 11-2-0428 Additional project funding for CARA 1002 Fed Rcpts	90.0	RPL	90.0	15.0	1.0	74.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Public Communications**

Agency: Department of Fish and Game

BRU: Administration and Support

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**81.9**	**135.7**	**0.0**	**136.9**	**136.9**	**136.9**	**136.9**	**0.0**	**0.0**	**136.9**	**1.2**	**0.9 %**
Objects of Expenditure:												
Personal Services	64.6	67.6	0.0	68.8	68.8	68.8	68.8	0.0	0.0	68.8	1.2	1.8 %
Travel	5.4	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Contractual	9.4	57.8	0.0	57.8	57.8	57.8	57.8	0.0	0.0	57.8	0.0	0.0 %
Commodities	2.4	6.3	0.0	6.3	6.3	6.3	6.3	0.0	0.0	6.3	0.0	0.0 %
Equipment	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1007 I/A Rcpts	81.9	135.7	0.0	136.9	136.9	136.9	136.9	0.0	0.0	136.9	1.2	0.9 %
Positions:												
Perm Full Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	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	0.0 %
Temporary	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Public Communications**

Agency: Department of Fish and Game

BRU: Administration and Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee 1007 I/A Rcpts	135.7	ConfCom	135.7	67.6	4.0	57.8	6.3	0.0	0.0	0.0	0.0	1	0	1
		***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****												
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	1.2	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from FY02 - Management Plan to FY03 - House *****												
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	1.2	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from FY02 - Management Plan to FY03 - Senate *****												
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	1.2	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****												
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	1.2	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Administrative Services** **Agency: Department of Fish and Game**

BRU: Administration and Support

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**5,924.6**	**4,987.4**	**3.8**	**5,305.4**	**5,305.4**	**5,305.4**	**5,305.4**	**0.0**	**0.0**	**5,305.4**	**318.0**	**6.4 %**
Objects of Expenditure:												
Personal Services	3,607.2	3,690.8	0.0	3,862.4	3,862.4	3,862.4	3,862.4	0.0	0.0	3,862.4	171.6	4.6 %
Travel	20.9	36.4	0.0	36.4	36.4	36.4	36.4	0.0	0.0	36.4	0.0	0.0 %
Contractual	2,205.6	1,179.9	0.0	1,326.3	1,326.3	1,326.3	1,326.3	0.0	0.0	1,326.3	146.4	12.4 %
Commodities	68.1	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0 %
Equipment	22.8	5.3	0.0	5.3	5.3	5.3	5.3	0.0	0.0	5.3	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	1,051.1	1,049.9	0.0	1,067.4	1,067.4	1,067.4	1,067.4	0.0	0.0	1,067.4	17.5	1.7 %
1004 Gen Fund	952.1	960.3	3.8	982.7	982.7	982.7	982.7	0.0	0.0	982.7	22.4	2.3 %
1005 GF/Prgm	11.9	11.9	0.0	11.9	11.9	11.9	11.9	0.0	0.0	11.9	0.0	0.0 %
1007 I/A Rcpts	2,500.4	2,598.6	0.0	2,868.7	2,868.7	2,868.7	2,868.7	0.0	0.0	2,868.7	270.1	10.4 %
1024 Fish/Game	1,307.5	106.7	0.0	108.9	108.9	108.9	108.9	0.0	0.0	108.9	2.2	2.1 %
1061 CIP Rcpts	0.0	153.5	0.0	156.8	156.8	156.8	156.8	0.0	0.0	156.8	3.3	2.1 %
1108 Stat Desig	101.6	106.5	0.0	109.0	109.0	109.0	109.0	0.0	0.0	109.0	2.5	2.3 %
Positions:												
Perm Full Time	62.0	62.0	0.0	62.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0	0.0 %
Perm Part Time	9.0	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %
Temporary	5.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administrative Services** **Agency: Department of Fish and Game**

BRU: Administration and Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			* * * * * FY02 - Conference Committee * * * * *											
FY02 Conference Committee		ConfCom	4,987.4	3,690.8	36.4	1,179.9	75.0	5.3	0.0	0.0	0.0	62	9	5
1002 Fed Rcpts	1,049.9													
1004 Gen Fund	960.3													
1005 GF/Prgm	11.9													
1007 I/A Rcpts	2,598.6													
1024 Fish/Game	106.7													
1061 CIP Rcpts	153.5													
1108 Stat Desig	106.5													
		* * * * * Changes from FY02 - Management Plan to FY03 - Governor Amended * * * * *												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	17.5													
1004 Gen Fund	22.4													
1007 I/A Rcpts	43.7													
1024 Fish/Game	2.2													
1061 CIP Rcpts	3.3													
1108 Stat Desig	2.5													
Increase I/A Receipts for indirect on federal WCRP funds		Inc	226.4	80.0	0.0	146.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	226.4													
		* * * * * Changes from FY02 - Management Plan to FY03 - House * * * * *												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	17.5													
1004 Gen Fund	22.4													
1007 I/A Rcpts	43.7													
1024 Fish/Game	2.2													
1061 CIP Rcpts	3.3													
1108 Stat Desig	2.5													
Increase I/A Receipts for indirect on federal WCRP funds		Inc	226.4	80.0	0.0	146.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	226.4													
		* * * * * Changes from FY02 - Management Plan to FY03 - Senate * * * * *												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	17.5													
1004 Gen Fund	22.4													
1007 I/A Rcpts	43.7													
1024 Fish/Game	2.2													
1061 CIP Rcpts	3.3													
1108 Stat Desig	2.5													
Increase I/A Receipts for indirect on federal WCRP funds		Inc	226.4	80.0	0.0	146.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administrative Services** | **Agency: Department of Fish and Game**

BRU: Administration and Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
1007 I/A Rcpts	226.4													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	17.5													
1004 Gen Fund	22.4													
1007 I/A Rcpts	43.7													
1024 Fish/Game	2.2													
1061 CIP Rcpts	3.3													
1108 Stat Desig	2.5													
Increase I/A Receipts for indirect on federal WCRP funds		Inc	226.4	80.0	0.0	146.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	226.4													
***** FY02 Suppl Operating Budget *****														
Sec 52, SB 2006 Miscellaneous Claims		Suppl	3.8	0.0	0.0	0.0	0.0	0.0	0.0	3.8	0.0	0	0	0
1004 Gen Fund	3.8													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administrative Services**

Agency: Department of Fish and Game

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Boards of Fisheries and Game** — **Agency: Department of Fish and Game**

BRU: Administration and Support

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**829.5**	**1,256.2**	**0.0**	**1,266.6**	**1,266.6**	**1,266.6**	**1,266.6**	**0.0**	**0.0**	**1,266.6**	**10.4**	**0.8 %**
Objects of Expenditure:												
Personal Services	334.5	412.1	0.0	422.5	422.5	422.5	422.5	0.0	0.0	422.5	10.4	2.5 %
Travel	256.8	433.6	0.0	433.6	433.6	433.6	433.6	0.0	0.0	433.6	0.0	0.0 %
Contractual	175.1	344.0	0.0	344.0	344.0	344.0	344.0	0.0	0.0	344.0	0.0	0.0 %
Commodities	62.8	61.5	0.0	66.5	66.5	66.5	66.5	0.0	0.0	66.5	5.0	8.1 %
Equipment	0.3	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	0.0	337.5	0.0	337.5	337.5	337.5	337.5	0.0	0.0	337.5	0.0	0.0 %
1004 Gen Fund	659.6	748.8	0.0	759.2	759.2	759.2	759.2	0.0	0.0	759.2	10.4	1.4 %
1007 I/A Rcpts	169.9	169.9	0.0	169.9	169.9	169.9	169.9	0.0	0.0	169.9	0.0	0.0 %
Positions:												
Perm Full Time	6.0	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Boards of Fisheries and Game**

Agency: Department of Fish and Game

BRU: Administration and Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,256.2	412.1	433.6	344.0	61.5	5.0	0.0	0.0	0.0	6	1	0
1002 Fed Rcpts	337.5													
1004 Gen Fund	748.8													
1007 I/A Rcpts	169.9													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Line Item Transfer as per AAM 55.025		LIT	0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs-net change from FY2002		SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.4													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Line Item Transfer as per AAM 55.025		LIT	0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs-net change from FY2002		SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.4													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Line Item Transfer as per AAM 55.025		LIT	0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs-net change from FY2002		SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.4													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Line Item Transfer as per AAM 55.025		LIT	0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs-net change from FY2002		SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.4													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Advisory Committees** **Agency: Department of Fish and Game**

BRU: Administration and Support

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**438.0**	**551.7**	**0.0**	**557.3**	**557.3**	**557.3**	**557.3**	**0.0**	**0.0**	**557.3**	**5.6**	**1.0 %**
Objects of Expenditure:												
Personal Services	281.1	318.5	0.0	324.1	324.1	324.1	324.1	0.0	0.0	324.1	5.6	1.8 %
Travel	122.0	192.4	0.0	192.4	192.4	192.4	192.4	0.0	0.0	192.4	0.0	0.0 %
Contractual	32.5	38.8	0.0	38.8	38.8	38.8	38.8	0.0	0.0	38.8	0.0	0.0 %
Commodities	2.2	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Equipment	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	26.5	180.0	0.0	180.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0	0.0 %
1004 Gen Fund	411.5	371.7	0.0	377.3	377.3	377.3	377.3	0.0	0.0	377.3	5.6	1.5 %
Positions:												
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	0.0 %
Perm Part Time	5.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Advisory Committees**

Agency: Department of Fish and Game

BRU: Administration and Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	551.7	318.5	192.4	38.8	2.0	0.0	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts	180.0													
1004 Gen Fund	371.7													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs-net change from FY2002		SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.6													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs-net change from FY2002		SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.6													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs-net change from FY2002		SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.6													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs-net change from FY2002		SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.6													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **State Subsistence** | **Agency: Department of Fish and Game**

BRU: Administration and Support

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**0.0**	**0.0**	**0.0**	**4,230.9**	**0.0**	**4,455.0**	**0.0**	**0.0**	**4,455.0**	**4,455.0**	**100.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	1,680.7	0.0	1,854.8	0.0	0.0	1,854.8	1,854.8	100.0 %
Travel	0.0	0.0	0.0	0.0	239.2	0.0	249.2	0.0	0.0	249.2	249.2	100.0 %
Contractual	0.0	0.0	0.0	0.0	1,224.1	0.0	1,259.1	0.0	0.0	1,259.1	1,259.1	100.0 %
Commodities	0.0	0.0	0.0	0.0	86.9	0.0	91.9	0.0	0.0	91.9	91.9	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	1,000.0	0.0	1,000.0	0.0	0.0	1,000.0	1,000.0	100.0 %
Funding Sources:												
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,253.5	0.0	2,253.5	0.0	0.0	2,253.5	2,253.5	100.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	224.1	0.0	0.0	224.1	224.1	100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	0.0	538.1	0.0	538.1	0.0	0.0	538.1	538.1	100.0 %
1018 EVOSS	0.0	0.0	0.0	0.0	369.2	0.0	369.2	0.0	0.0	369.2	369.2	100.0 %
1102 AIDEA Rcpt	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.0	0.0	0.0	0.0	70.1	0.0	70.1	0.0	0.0	70.1	70.1	100.0 %
1140 AIDEA Div	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0	1,000.0	100.0 %
Positions:												
Perm Full Time	0.0	0.0	0.0	0.0	17.0	0.0	20.0	0.0	0.0	20.0	20.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	9.0	0.0	9.0	0.0	0.0	9.0	9.0	100.0 %
Temporary	0.0	0.0	0.0	0.0	62.0	0.0	62.0	0.0	0.0	62.0	62.0	100.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **State Subsistence** — **Agency: Department of Fish and Game**

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Transfer from Subsistence Research and Monitoring 1007 I/A Rcpts 497.5	TrIn	497.5	396.5	22.2	63.7	15.1	0.0	0.0	0.0	0.0	4	2	0
Transfer from Subsistence Special Projects 1002 Fed Rcpts 2,253.5 1007 I/A Rcpts 40.6 1108 Stat Desig 70.1	TrIn	2,364.2	1,266.0	204.0	824.4	69.8	0.0	0.0	0.0	0.0	13	7	62
Transfer from Subsistence EVOS Restoration Projects 1018 EVOSS 369.2	TrIn	369.2	18.2	13.0	336.0	2.0	0.0	0.0	0.0	0.0	0	0	0
Increment 1102 AIDEA Rcpt 500.0	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
Increment 1102 AIDEA Rcpt 500.0	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer from Subsistence Research and Monitoring 1007 I/A Rcpts 497.5	TrIn	497.5	396.5	22.2	63.7	15.1	0.0	0.0	0.0	0.0	4	2	0
Transfer from Subsistence Special Projects 1002 Fed Rcpts 2,253.5 1007 I/A Rcpts 40.6 1108 Stat Desig 70.1	TrIn	2,364.2	1,266.0	204.0	824.4	69.8	0.0	0.0	0.0	0.0	13	7	62
Transfer from Subsistence EVOS Restoration Projects 1018 EVOSS 369.2	TrIn	369.2	18.2	13.0	336.0	2.0	0.0	0.0	0.0	0.0	0	0	0
Increment 1140 AIDEA Div 1,000.0	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
Conference Committee transfer of remaining funding from the Subsistence component 1004 Gen Fund 224.1	TrIn	224.1	174.1	10.0	35.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee transfer of remaining funding to Admin & Support/State Subsistence (include positions)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **State Facilities Maintenance**

Agency: Department of Fish and Game

BRU: State Facilities Maintenance

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**930.5**	**1,008.8**	**0.0**	**1,008.8**	**1,008.8**	**1,008.8**	**1,008.8**	**0.0**	**0.0**	**1,008.8**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	923.9	1,008.8	0.0	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0	1,008.8	0.0	0.0 %
Commodities	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1007 I/A Rcpts	930.5	1,008.8	0.0	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0	1,008.8	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **State Facilities Maintenance**

Agency: Department of Fish and Game

BRU: State Facilities Maintenance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,008.8													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **F&G State Facilities Rent**

Agency: Department of Fish and Game

BRU: State Facilities Maintenance

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**169.6**	**251.2**	**0.0**	**271.4**	**263.4**	**263.4**	**263.4**	**0.0**	**0.0**	**263.4**	**12.2**	**4.9 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	169.6	251.2	0.0	271.4	263.4	263.4	263.4	0.0	0.0	263.4	12.2	4.9 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	169.6	169.6	0.0	189.8	181.8	181.8	181.8	0.0	0.0	181.8	12.2	7.2 %
1156 Rcpt Svcs	0.0	81.6	0.0	81.6	81.6	81.6	81.6	0.0	0.0	81.6	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **F&G State Facilities Rent**

Agency: Department of Fish and Game

BRU: State Facilities Maintenance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	251.2	0.0	0.0	251.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	169.6													
1156 Rcpt Svcs	81.6													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
State Facilities Rent transfer from Division of General Services PBF Component		ATrIn	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.2													
Facilities Rate Increment		Inc	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.0													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
State Facilities Rent transfer from Division of General Services PBF Component		ATrIn	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.2													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
State Facilities Rent transfer from Division of General Services PBF Component		ATrIn	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.2													
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
State Facilities Rent transfer from Division of General Services PBF Component		ATrIn	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.2													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Subsistence** **Agency: Department of Fish and Game**

BRU: Subsistence

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**218.5**	**219.3**	**0.0**	**224.1**	**0.0**	**224.1**	**0.0**	**0.0**	**0.0**	**0.0**	**-219.3**	**-100.0 %**
Objects of Expenditure:												
Personal Services	168.5	169.3	0.0	174.1	0.0	174.1	0.0	0.0	0.0	0.0	-169.3	-100.0 %
Travel	20.5	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %
Contractual	24.3	35.0	0.0	35.0	0.0	35.0	0.0	0.0	0.0	0.0	-35.0	-100.0 %
Commodities	5.2	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	218.5	219.3	0.0	224.1	0.0	224.1	0.0	0.0	0.0	0.0	-219.3	-100.0 %
Positions:												
Perm Full Time	3.0	3.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	-3.0	-100.0 %
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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Subsistence** **Agency: Department of Fish and Game**

BRU: Subsistence

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	219.3	ConfCom	219.3	169.3	10.0	35.0	5.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	4.8	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	4.8	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Fund reduction 1004 Gen Fund	-224.1	Dec	-224.1	-174.1	-10.0	-35.0	-5.0	0.0	0.0	0.0	0.0	-3	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	4.8	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	4.8	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee transfer of remaining funding to Admin & Support/State Subsistence 1004 Gen Fund	-224.1	TrOut	-224.1	-174.1	-10.0	-35.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee transfer of remaining funding to Admin & Support/State Subsistence (include positions)		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Research & Monitoring**

Agency: Department of Fish and Game

BRU: Subsistence

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**0.0**	**0.0**	**1,421.5**	**0.0**	**1,421.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	1,132.9	0.0	1,132.9	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	94.1	0.0	94.1	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	165.2	0.0	165.2	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	29.3	0.0	29.3	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	0.0	0.0	0.0	924.0	0.0	924.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	0.0	0.0	0.0	497.5	0.0	497.5	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
Perm Full Time	0.0	0.0	0.0	12.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Research & Monitoring**

BRU: Subsistence

Agency: Department of Fish and Game

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Merge from the Research & Monitoring BRU		TrIn	1,398.3	1,109.7	110.6	156.1	21.9	0.0	0.0	0.0	0.0	12	3	0
1004 Gen Fund	906.7													
1007 I/A Rcpts	491.6													
Move funding between line items to meet expected needs of FY2003		LIT	0.0	0.0	-16.5	9.1	7.4	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.3													
1007 I/A Rcpts	5.9													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Merge from the Research & Monitoring BRU		TrIn	1,398.3	1,109.7	110.6	156.1	21.9	0.0	0.0	0.0	0.0	12	3	0
1004 Gen Fund	906.7													
1007 I/A Rcpts	491.6													
Move funding between line items to meet expected needs of FY2003		LIT	0.0	0.0	-16.5	9.1	7.4	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.3													
1007 I/A Rcpts	5.9													
General Fund reduction		Dec	-924.0	-736.4	-71.9	-101.5	-14.2	0.0	0.0	0.0	0.0	-8	-1	0
1004 Gen Fund	-924.0													
Transfer to new component "State Subsistence" in Administration and Support		TrOut	-497.5	-396.5	-22.2	-63.7	-15.1	0.0	0.0	0.0	0.0	-4	-2	0
1007 I/A Rcpts	-497.5													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Merge from the Research & Monitoring BRU		TrIn	1,398.3	1,109.7	110.6	156.1	21.9	0.0	0.0	0.0	0.0	12	3	0
1004 Gen Fund	906.7													
1007 I/A Rcpts	491.6													
Move funding between line items to meet expected needs of FY2003		LIT	0.0	0.0	-16.5	9.1	7.4	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.3													
1007 I/A Rcpts	5.9													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Merge from the Research & Monitoring BRU		TrIn	1,398.3	1,109.7	110.6	156.1	21.9	0.0	0.0	0.0	0.0	12	3	0
1004 Gen Fund	906.7													
1007 I/A Rcpts	491.6													
Move funding between line items to meet expected needs of FY2003		LIT	0.0	0.0	-16.5	9.1	7.4	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Research & Monitoring**

Agency: Department of Fish and Game

BRU: Subsistence

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.3													
1007 I/A Rcpts	5.9													
General Fund reduction		Dec	-924.0	-736.4	-71.9	-101.5	-14.2	0.0	0.0	0.0	0.0	-8	-1	0
1004 Gen Fund	-924.0													
Transfer to new component "State Subsistence" in Administration and Support		TrOut	-497.5	-396.5	-22.2	-63.7	-15.1	0.0	0.0	0.0	0.0	-4	-2	0
1007 I/A Rcpts	-497.5													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Research & Monitoring**

Agency: Department of Fish and Game

BRU: Subsistence

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Subs. Special Projects** **Agency: Department of Fish and Game**

BRU: Subsistence

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**914.1**	**2,191.8**	**0.0**	**2,364.2**	**0.0**	**2,364.2**	**0.0**	**0.0**	**0.0**	**0.0**	**-2,191.8**	**-100.0 %**
Objects of Expenditure:												
Personal Services	788.7	1,228.6	0.0	1,266.0	0.0	1,266.0	0.0	0.0	0.0	0.0	-1,228.6	-100.0 %
Travel	60.6	204.0	0.0	204.0	0.0	204.0	0.0	0.0	0.0	0.0	-204.0	-100.0 %
Contractual	48.6	689.4	0.0	824.4	0.0	824.4	0.0	0.0	0.0	0.0	-689.4	-100.0 %
Commodities	15.4	69.8	0.0	69.8	0.0	69.8	0.0	0.0	0.0	0.0	-69.8	-100.0 %
Equipment	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	889.5	2,081.7	0.0	2,253.5	0.0	2,253.5	0.0	0.0	0.0	0.0	-2,081.7	-100.0 %
1007 I/A Rcpts	0.0	40.1	0.0	40.6	0.0	40.6	0.0	0.0	0.0	0.0	-40.1	-100.0 %
1108 Stat Desig	24.6	70.0	0.0	70.1	0.0	70.1	0.0	0.0	0.0	0.0	-70.0	-100.0 %
Positions:												
Perm Full Time	13.0	14.0	0.0	13.0	0.0	13.0	0.0	0.0	0.0	0.0	-14.0	-100.0 %
Perm Part Time	7.0	6.0	0.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0	-6.0	-100.0 %
Temporary	0.0	62.0	0.0	62.0	0.0	62.0	0.0	0.0	0.0	0.0	-62.0	-100.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Subs. Special Projects** | **Agency: Department of Fish and Game**

BRU: Subsistence

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	2,191.8	1,228.6	204.0	689.4	69.8	0.0	0.0	0.0	0.0	11	9	62
1002 Fed Rcpts	2,081.7													
1007 I/A Rcpts	40.1													
1108 Stat Desig	70.0													
			***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****											
Position Adjustment, ADN 11-2-0245		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Technical Position Adjustment, ADN 11-2-0246		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	21.8													
1007 I/A Rcpts	0.5													
1108 Stat Desig	0.1													
Change Status of PCN 11-0427 from PFT to PPT		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Increase Federal Receipt Authority for the Halibut Subsistence Harvest Assessment		Inc	150.0	15.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	150.0													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	21.8													
1007 I/A Rcpts	0.5													
1108 Stat Desig	0.1													
Change Status of PCN 11-0427 from PFT to PPT		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Increase Federal Receipt Authority for the Halibut Subsistence Harvest Assessment		Inc	150.0	15.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	150.0													
Transfer to new component "State Subsistence" in Administration and Support		TrOut	-2,364.2	-1,266.0	-204.0	-824.4	-69.8	0.0	0.0	0.0	0.0	-13	-7	-62
1002 Fed Rcpts	-2,253.5													
1007 I/A Rcpts	-40.6													
1108 Stat Desig	-70.1													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	21.8													
1007 I/A Rcpts	0.5													
1108 Stat Desig	0.1													
Change Status of PCN 11-0427 from PFT to PPT		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Subs. Special Projects**

BRU: Subsistence

Agency: Department of Fish and Game

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Increase Federal Receipt Authority for the Halibut Subsistence Harvest Assessment		Inc	150.0	15.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	150.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	21.8													
1007 I/A Rcpts	0.5													
1108 Stat Desig	0.1													
Change Status of PCN 11-0427 from PFT to PPT		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Increase Federal Receipt Authority for the Halibut Subsistence Harvest Assessment		Inc	150.0	15.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	150.0													
Transfer to new component "State Subsistence" in Administration and Support		TrOut	-2,364.2	-1,266.0	-204.0	-824.4	-69.8	0.0	0.0	0.0	0.0	-13	-7	-62
1002 Fed Rcpts	-2,253.5													
1007 I/A Rcpts	-40.6													
1108 Stat Desig	-70.1													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Subs. Special Projects**

Agency: Department of Fish and Game

BRU: Subsistence

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Subs EVOS Restoration Projects**

Agency: **Department of Fish and Game**

BRU: Subsistence

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**327.8**	**368.9**	**0.0**	**369.2**	**0.0**	**369.2**	**0.0**	**0.0**	**0.0**	**0.0**	**-368.9**	**-100.0 %**
Objects of Expenditure:												
Personal Services	28.3	17.9	0.0	18.2	0.0	18.2	0.0	0.0	0.0	0.0	-17.9	-100.0 %
Travel	6.5	13.0	0.0	13.0	0.0	13.0	0.0	0.0	0.0	0.0	-13.0	-100.0 %
Contractual	292.3	336.0	0.0	336.0	0.0	336.0	0.0	0.0	0.0	0.0	-336.0	-100.0 %
Commodities	0.7	2.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1018 EVOSS	327.8	368.9	0.0	369.2	0.0	369.2	0.0	0.0	0.0	0.0	-368.9	-100.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Subs EVOS Restoration Projects** | **Agency: Department of Fish and Game**

BRU: Subsistence

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee 1018 EVOSS	368.9	ConfCom	368.9	17.9	13.0	336.0	2.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002 1018 EVOSS	0.3	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002 1018 EVOSS	0.3	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to new component "State Subsistence" in Administration and Support 1018 EVOSS	-369.2	TrOut	-369.2	-18.2	-13.0	-336.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002 1018 EVOSS	0.3	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Year 3 Labor Costs - Net Change from FY2002 1018 EVOSS	0.3	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to new component "State Subsistence" in Administration and Support 1018 EVOSS	-369.2	TrOut	-369.2	-18.2	-13.0	-336.0	-2.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Subsis Research & Monitoring** **Agency: Department of Fish and Game**

BRU: Subsistence Research & Monitoring

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,250.8**	**1,398.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-1,398.3**	**-100.0 %**
Objects of Expenditure:												
Personal Services	1,027.8	1,109.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,109.7	-100.0 %
Travel	78.0	110.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.6	-100.0 %
Contractual	105.3	156.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-156.1	-100.0 %
Commodities	31.0	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.9	-100.0 %
Equipment	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	900.0	906.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-906.7	-100.0 %
1007 I/A Rcpts	350.8	491.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-491.6	-100.0 %
Positions:												
Perm Full Time	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.0	-100.0 %
Perm Part Time	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	-100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Subsis Research & Monitoring**

Agency: Department of Fish and Game

BRU: Subsistence Research & Monitoring

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	1,398.3	1,109.7	110.6	156.1	21.9	0.0	0.0	0.0	0.0	12	3	0
1004 Gen Fund	906.7													
1007 I/A Rcpts	491.6													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Merge to Subsistence BRU		TrOut	-1,398.3	-1,109.7	-110.6	-156.1	-21.9	0.0	0.0	0.0	0.0	-12	-3	0
1004 Gen Fund	-906.7													
1007 I/A Rcpts	-491.6													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Merge to Subsistence BRU		TrOut	-1,398.3	-1,109.7	-110.6	-156.1	-21.9	0.0	0.0	0.0	0.0	-12	-3	0
1004 Gen Fund	-906.7													
1007 I/A Rcpts	-491.6													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Merge to Subsistence BRU		TrOut	-1,398.3	-1,109.7	-110.6	-156.1	-21.9	0.0	0.0	0.0	0.0	-12	-3	0
1004 Gen Fund	-906.7													
1007 I/A Rcpts	-491.6													
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Merge to Subsistence BRU		TrOut	-1,398.3	-1,109.7	-110.6	-156.1	-21.9	0.0	0.0	0.0	0.0	-12	-3	0
1004 Gen Fund	-906.7													
1007 I/A Rcpts	-491.6													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Habitat** | **Agency: Department of Fish and Game**

BRU: Habitat

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,605.9**	**5,328.8**	**0.0**	**5,934.7**	**5,409.6**	**5,409.6**	**5,409.6**	**72.5**	**0.0**	**5,482.1**	**153.3**	**2.9 %**
Objects of Expenditure:												
Personal Services	1,277.1	3,869.7	0.0	4,259.6	3,950.5	3,950.5	3,950.5	65.5	0.0	4,016.0	146.3	3.8 %
Travel	103.8	336.9	0.0	368.0	336.9	336.9	336.9	5.0	0.0	341.9	5.0	1.5 %
Contractual	134.0	901.4	0.0	1,023.9	901.4	901.4	901.4	2.0	0.0	903.4	2.0	0.2 %
Commodities	69.1	154.4	0.0	188.8	154.4	154.4	154.4	0.0	0.0	154.4	0.0	0.0 %
Equipment	21.9	66.4	0.0	94.4	66.4	66.4	66.4	0.0	0.0	66.4	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	168.7	380.1	0.0	387.1	387.1	387.1	387.1	0.0	0.0	387.1	7.0	1.8 %
1003 G/F Match	54.3	204.1	0.0	204.1	204.1	204.1	204.1	0.0	0.0	204.1	0.0	0.0 %
1004 Gen Fund	60.5	1,746.6	0.0	2,297.4	1,772.3	1,772.3	1,772.3	72.5	0.0	1,844.8	98.2	5.6 %
1007 I/A Rcpts	1,101.0	2,481.3	0.0	2,523.4	2,523.4	2,523.4	2,523.4	0.0	0.0	2,523.4	42.1	1.7 %
1055 IA/OIL HAZ	46.8	96.5	0.0	97.5	97.5	97.5	97.5	0.0	0.0	97.5	1.0	1.0 %
1108 Stat Desig	174.6	420.2	0.0	425.2	425.2	425.2	425.2	0.0	0.0	425.2	5.0	1.2 %
Positions:												
Perm Full Time	13.0	49.0	0.0	53.0	48.0	48.0	48.0	1.0	0.0	49.0	0.0	0.0 %
Perm Part Time	4.0	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0 %
Temporary	3.0	6.0	0.0	6.0	6.0	6.0	6.0	2.0	0.0	8.0	2.0	33.3 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Habitat**

Agency: Department of Fish and Game

BRU: Habitat

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	5,328.8	3,723.1	325.7	889.6	144.0	66.4	0.0	0.0	180.0	47	12	6
1002 Fed Rcpts	380.1													
1003 G/F Match	204.1													
1004 Gen Fund	1,746.6													
1007 I/A Rcpts	2,481.3													
1055 IA/OIL HAZ	96.5													
1108 Stat Desig	420.2													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Budget reconciliation transaction - spreading federal funds		LIT	0.0	146.6	11.2	11.8	10.4	0.0	0.0	0.0	-180.0	0	0	0
Oil & Gas Permitting position added		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer In PCN 11-7030 From CF Central Region Fisheries Mgt - ADN 11-2-0256		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY 2002		SalAdj	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.0													
1004 Gen Fund	25.7													
1007 I/A Rcpts	42.1													
1055 IA/OIL HAZ	1.0													
1108 Stat Desig	5.0													
PCN Transfer from EVOS		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Two Positions to Special Projects Component		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Oil Safety and Development Initiative Request		Inc	222.6	119.3	24.0	60.3	19.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	222.6													
Increase General Funds to Establish a Matanuska-Susitna Permitting and Habitat Restoration Center		Inc	202.5	127.4	3.1	46.0	8.0	18.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	202.5													
Increase General Funds for Permit Application Review on the Kenai South Peninsula		Inc	100.0	62.4	4.0	16.2	7.4	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	100.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY 2002		SalAdj	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.0													
1004 Gen Fund	25.7													
1007 I/A Rcpts	42.1													
1055 IA/OIL HAZ	1.0													
1108 Stat Desig	5.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Habitat**

BRU: Habitat

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
PCN Transfer from EVOS	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Two Positions to Special Projects Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY 2002 1002 Fed Rcpts 7.0 1004 Gen Fund 25.7 1007 I/A Rcpts 42.1 1055 IA/OIL HAZ 1.0 1108 Stat Desig 5.0	SalAdj	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN Transfer from EVOS	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Two Positions to Special Projects Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY 2002 1002 Fed Rcpts 7.0 1004 Gen Fund 25.7 1007 I/A Rcpts 42.1 1055 IA/OIL HAZ 1.0 1108 Stat Desig 5.0	SalAdj	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN Transfer from EVOS	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Two Positions to Special Projects Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** FY03 - Bills *****													
Ch. 81, SLA 2002 (HB 208) Aquatic Farming for Shellfish 1004 Gen Fund 72.5	FisNot	72.5	65.5	5.0	2.0	0.0	0.0	0.0	0.0	0.0	1	0	2

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Habitat**

BRU: Habitat

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Hab. Special Projects** | **Agency: Department of Fish and Game**

BRU: Habitat

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,249.1**	**2,701.6**	**0.0**	**3,313.0**	**3,313.0**	**3,313.0**	**3,313.0**	**19.5**	**0.0**	**3,332.5**	**630.9**	**23.4 %**
Objects of Expenditure:												
Personal Services	856.3	1,671.6	0.0	2,283.0	2,283.0	2,283.0	2,283.0	17.0	0.0	2,300.0	628.4	37.6 %
Travel	69.3	152.2	0.0	152.2	152.2	152.2	152.2	1.0	0.0	153.2	1.0	0.7 %
Contractual	183.5	738.1	0.0	738.1	738.1	738.1	738.1	1.0	0.0	739.1	1.0	0.1 %
Commodities	87.0	94.5	0.0	94.5	94.5	94.5	94.5	0.5	0.0	95.0	0.5	0.5 %
Equipment	53.0	45.2	0.0	45.2	45.2	45.2	45.2	0.0	0.0	45.2	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	310.3	794.9	0.0	802.3	802.3	802.3	802.3	0.0	0.0	802.3	7.4	0.9 %
1003 G/F Match	97.8	99.0	0.0	99.4	99.4	99.4	99.4	0.0	0.0	99.4	0.4	0.4 %
1004 Gen Fund	7.9	0.0	0.0	0.0	0.0	0.0	0.0	19.5	0.0	19.5	19.5	100.0 %
1007 I/A Rcpts	402.6	635.0	0.0	645.5	645.5	645.5	645.5	0.0	0.0	645.5	10.5	1.7 %
1061 CIP Rcpts	0.0	694.5	0.0	1,285.9	1,285.9	1,285.9	1,285.9	0.0	0.0	1,285.9	591.4	85.2 %
1108 Stat Desig	430.5	478.2	0.0	479.9	479.9	479.9	479.9	0.0	0.0	479.9	1.7	0.4 %
Positions:												
Perm Full Time	16.0	23.0	0.0	34.0	34.0	34.0	34.0	0.0	0.0	34.0	11.0	47.8 %
Perm Part Time	5.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Temporary	4.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %

Component: **Hab. Special Projects** **Agency: Department of Fish and Game**

BRU: Habitat

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	2,701.6	1,671.6	152.2	738.1	94.5	45.2	0.0	0.0	0.0	23	10	4
1002 Fed Rcpts	794.9													
1003 G/F Match	99.0													
1007 I/A Rcpts	635.0													
1061 CIP Rcpts	694.5													
1108 Stat Desig	478.2													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY 2002		SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.4													
1003 G/F Match	0.4													
1007 I/A Rcpts	10.5													
1061 CIP Rcpts	14.1													
1108 Stat Desig	1.7													
Transfer four positions from EVOS		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer two Positions From Habitat Component		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Increase CIP Receipts for the Coastal Impact Assessment Program		Inc	100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts	100.4													
Add New Gas Pipeline Positions		Inc	445.4	445.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts	445.4													
Increase CIP Recipt Authority for the Sustainable Salmon Program		Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	31.5													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY 2002		SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.4													
1003 G/F Match	0.4													
1007 I/A Rcpts	10.5													
1061 CIP Rcpts	14.1													
1108 Stat Desig	1.7													
Transfer four positions from EVOS		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer two Positions From Habitat Component		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Increase CIP Receipts for the Coastal Impact Assessment Program		Inc	100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts	100.4													
Add New Gas Pipeline Positions		Inc	445.4	445.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts	445.4													
Increase CIP Recipt Authority for the Sustainable Salmon Program		Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	31.5													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Hab. Special Projects**

Agency: Department of Fish and Game

BRU: Habitat

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY 2002		SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.4													
1003 G/F Match	0.4													
1007 I/A Rcpts	10.5													
1061 CIP Rcpts	14.1													
1108 Stat Desig	1.7													
Transfer four positions from EVOS		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer two Positions From Habitat Component		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Increase CIP Receipts for the Coastal Impact Assessment Program		Inc	100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts	100.4													
Add New Gas Pipeline Positions		Inc	445.4	445.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts	445.4													
Increase CIP Recipt Authority for the Sustainable Salmon Program		Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	31.5													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY 2002		SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.4													
1003 G/F Match	0.4													
1007 I/A Rcpts	10.5													
1061 CIP Rcpts	14.1													
1108 Stat Desig	1.7													
Transfer four positions from EVOS		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer two Positions From Habitat Component		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Increase CIP Receipts for the Coastal Impact Assessment Program		Inc	100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts	100.4													
Add New Gas Pipeline Positions		Inc	445.4	445.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts	445.4													
Increase CIP Recipt Authority for the Sustainable Salmon Program		Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	31.5													
***** FY03 - Bills *****														
Ch. 107, SLA 2002 (SB 140) Small Water-Power Development Projects		FisNot	19.5	17.0	1.0	1.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.5													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Hab. Special Projects**

BRU: Habitat

Agency: Department of Fish and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Habitat Permitting/Title 16** **Agency: Department of Fish and Game**

BRU: Habitat

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**2,581.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	2,068.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	256.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	89.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	144.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1003 G/F Match	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	1,450.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	812.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	76.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
Perm Full Time	34.0	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	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	3.0	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 - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Restoration** **Agency: Department of Fish and Game**

BRU: Habitat

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**3,043.2**	**3,932.0**	**0.0**	**3,620.2**	**3,620.2**	**3,620.2**	**3,620.2**	**0.0**	**0.0**	**3,620.2**	**-311.8**	**-7.9 %**
Objects of Expenditure:												
Personal Services	965.5	1,256.7	0.0	944.9	944.9	944.9	944.9	0.0	0.0	944.9	-311.8	-24.8 %
Travel	68.7	80.6	0.0	80.6	80.6	80.6	80.6	0.0	0.0	80.6	0.0	0.0 %
Contractual	1,962.4	2,556.4	0.0	2,556.4	2,556.4	2,556.4	2,556.4	0.0	0.0	2,556.4	0.0	0.0 %
Commodities	32.5	38.3	0.0	38.3	38.3	38.3	38.3	0.0	0.0	38.3	0.0	0.0 %
Equipment	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1018 EVOSS	3,043.2	3,932.0	0.0	3,620.2	3,620.2	3,620.2	3,620.2	0.0	0.0	3,620.2	-311.8	-7.9 %
Positions:												
Perm Full Time	17.0	17.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	-5.0	-29.4 %
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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Restoration**

Agency: Department of Fish and Game

BRU: Habitat

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1018 EVOSS	3,932.0	ConfCom	3,932.0	1,256.7	80.6	2,556.4	38.3	0.0	0.0	0.0	0.0	17	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY 2002 1018 EVOSS	34.7	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfers five positions from EVOS to Special Projects and Habitat Components		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Decrease in EVOS funding 1018 EVOSS	-346.5	Dec	-346.5	-346.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY 2002 1018 EVOSS	34.7	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfers five positions from EVOS to Special Projects and Habitat Components		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Decrease in EVOS funding 1018 EVOSS	-346.5	Dec	-346.5	-346.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY 2002 1018 EVOSS	34.7	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfers five positions from EVOS to Special Projects and Habitat Components		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Decrease in EVOS funding 1018 EVOSS	-346.5	Dec	-346.5	-346.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY 2002 1018 EVOSS	34.7	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfers five positions from EVOS to Special Projects and Habitat Components		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Decrease in EVOS funding 1018 EVOSS	-346.5	Dec	-346.5	-346.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Commercial Fish Entry Comm** — **Agency: Department of Fish and Game**

BRU: Commercial Fisheries Entry Commission

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**2,629.6**	**2,896.7**	**0.0**	**3,018.5**	**3,018.5**	**3,018.5**	**3,018.5**	**0.0**	**0.0**	**3,018.5**	**121.8**	**4.2 %**
Objects of Expenditure:												
Personal Services	2,133.6	2,384.2	0.0	2,495.0	2,495.0	2,495.0	2,495.0	0.0	0.0	2,495.0	110.8	4.6 %
Travel	21.1	38.5	0.0	39.5	39.5	39.5	39.5	0.0	0.0	39.5	1.0	2.6 %
Contractual	319.4	384.3	0.0	394.3	394.3	394.3	394.3	0.0	0.0	394.3	10.0	2.6 %
Commodities	15.4	41.7	0.0	41.7	41.7	41.7	41.7	0.0	0.0	41.7	0.0	0.0 %
Equipment	140.1	48.0	0.0	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	0.4	110.2	0.0	111.6	111.6	111.6	111.6	0.0	0.0	111.6	1.4	1.3 %
1007 I/A Rcpts	24.8	0.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	50.0	100.0 %
1053 Invst Loss	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	2,549.3	2,786.5	0.0	2,856.9	2,856.9	2,856.9	2,856.9	0.0	0.0	2,856.9	70.4	2.5 %
Positions:												
Perm Full Time	31.0	31.0	0.0	31.0	31.0	31.0	31.0	0.0	0.0	31.0	0.0	0.0 %
Perm Part Time	5.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Commercial Fish Entry Comm**

Agency: Department of Fish and Game

BRU: Commercial Fisheries Entry Commission

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	2,896.7	2,384.2	38.5	384.3	41.7	48.0	0.0	0.0	0.0	31	5	0
1002 Fed Rcpts	110.2													
1156 Rcpt Svcs	2,786.5													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.4													
1156 Rcpt Svcs	70.4													
Increment for CFEC Permit and Vessel License File Database Development		Inc	50.0	39.0	1.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	50.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.4													
1156 Rcpt Svcs	70.4													
Increment for CFEC Permit and Vessel License File Database Development		Inc	50.0	39.0	1.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	50.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.4													
1156 Rcpt Svcs	70.4													
Increment for CFEC Permit and Vessel License File Database Development		Inc	50.0	39.0	1.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	50.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.4													
1156 Rcpt Svcs	70.4													
Increment for CFEC Permit and Vessel License File Database Development		Inc	50.0	39.0	1.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	50.0													

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Wordage Report - FY 03 Operating Budget - Conf Comm Structure

Agency: Department of Fish and Game

	House	Senate	Enacted
Commercial Fisheries			
SE Region Fisheries Mgmt.			
Conditional Language			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2002, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(15).	X	X	X

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TRANSACTION TYPE DEFINITIONS

ATrIn	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of funds or positions.
FisNot02	Fiscal Note funding and legislation for the 2002 fiscal year.
FisNot	Fiscal Note funding and legislation for the 2003 fiscal year.
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
Lang	Appropriations reflected in the operating budget detail that were approved in the language section of the operating budget bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base when one time funding will not be available for the current budget cycle (FY03).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations.
RPL	Revised Program – Legislature transactions that are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations adopted during the FY03 budget process.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated reductions to be spread per agency discretion.
Veto	Vetoed transactions from the previous session year.