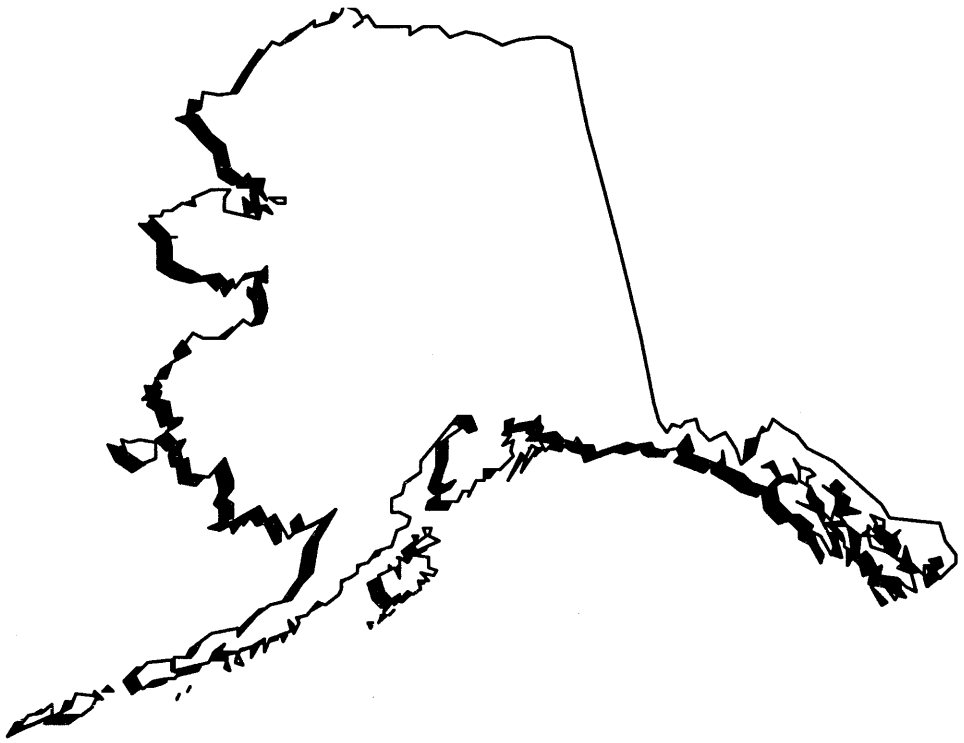
GOVERNOR'S FY03 BUDGET

DEPARTMENT OF FISH & GAME



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY01 ACTUAL –Actual (unaudited) operating budget expenditures in FY01, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY02 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations contained in other appropriation bills. Appropriations in the language sections of the FY02 bill are included in the Conference Committee column as transactions labeled "Special."

FY02 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes and other appropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY02 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The statewide totals for FY02 Authorized and Management Plan columns are identical.

FY03 ADJUSTED BASE –FY02 Management Plan less one-time items, and with adjustments for position counts, line item transfers and special items such as salary and benefit increases.

FY03 GOVERNOR – FY03 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes for Fiscal Year 2003.

FUND SOURCES

General Purpose Group	Federal Restricted Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal Receipts	1001 CBR Fund	All other fund sources
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund		
1005 General Fund/Program Receipts	1014 Donated Commodity/ Handling Fee Account		
1037 General Fund/Mental Health	1016 Federal Incentive Payments		
	1033 Surplus Property Revolving Fund		
	1043 Impact Aid for K-12 Schools		
	1133 Indirect Cost Reimbursement		

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Fish and Game

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
	Commercial Fisheries								
1	Southeast Region Fisheries Management	5,359.3	5,432.4	5,432.4	5,432.4	5,516.5	5,516.5	84.1	1.5 %
2	Central Region Fisheries Management	5,888.3	6,158.8	6,158.8	6,179.2	6,265.8	6,265.8	86.6	1.4 %
3	AYK Region Fisheries Management	4,016.7	4,203.5	4,203.5	4,223.8	4,281.6	4,281.6	57.8	1.4 %
4	Westward Region Fisheries Management	6,603.3	7,825.5	7,825.5	7,825.5	7,922.4	7,922.4	96.9	1.2 %
5	Headquarters Fisheries Management	3,990.8	4,048.2	4,048.2	4,007.5	4,067.4	4,067.4	59.9	1.5 %
6	Fisheries Development	2,166.9	2,256.6	2,256.6	2,256.6	2,296.5	2,296.5	39.9	1.8 %
7	Commercial Fisheries Special Projects	10,638.3	16,666.4	16,698.5	16,698.5	16,818.2	16,818.2	119.7	0.7 %
8	Commercial Fish Capital Improvement Position Costs	0.0	1,155.2	1,155.2	1,155.2	1,175.0	1,898.0	742.8	64.3 %
9	Commercial Fish EVOS Restoration Projects	74.4	246.1	246.1	246.1	247.0	247.0	0.9	0.4 %
	* BRU Total	38,738.0	47,992.7	48,024.8	48,024.8	48,590.4	49,313.4	1,288.6	2.7 %
	Sport Fisheries								
10	Sport Fisheries	22,039.0	22,655.3	22,655.3	22,655.3	23,505.5	24,039.1	1,383.8	6.1 %
11	Sport Fisheries Special Projects	1,147.7	4,176.1	4,231.1	4,231.1	3,632.8	4,537.8	306.7	7.2 %
	* BRU Total	23,186.7	26,831.4	26,886.4	26,886.4	27,138.3	28,576.9	1,690.5	6.3 %
	Crystal Lake Hatchery								
12	Crystal Lake Hatchery	191.5	192.7	192.7	192.7	192.7	192.7	0.0	0.0 %
	* BRU Total	191.5	192.7	192.7	192.7	192.7	192.7	0.0	0.0 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Fish and Game

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
	Wildlife Conservation								
13	Wildlife Conservation	17,230.6	17,840.7	17,840.7	17,840.7	16,814.1	17,300.0	-540.7	-3.0 %
14	Wildlife Conservation Restoration Program	0.0	0.0	0.0	0.0	2,778.7	5,260.0	5,260.0	100.0 %
15	Wildlife Conservation Special Projects	2,890.0	4,437.6	4,437.6	4,437.6	4,467.6	4,467.6	30.0	0.7 %
16	Wildlife Conservation Capital Improvement Position Costs	0.0	302.7	302.7	302.7	308.7	159.0	-143.7	-47.5 %
17	Wildlife Conservation EVOS Restoration Projects	205.5	544.8	544.8	544.8	547.5	547.5	2.7	0.5 %
18	Assert/Protect State's Rights	195.4	206.0	206.0	206.0	210.6	210.6	4.6	2.2 %
19	CARA Implementation	0.0	1,510.0	1,510.0	1,510.0	0.0	0.0	-1,510.0	-100.0 %
	* BRU Total	20,521.5	24,841.8	24,841.8	24,841.8	25,127.2	27,944.7	3,102.9	12.5 %
	Administration and Support								
20	Public Communications	81.9	135.7	135.7	135.7	136.9	136.9	1.2	0.9 %
21	Administrative Services	5,924.6	4,987.4	4,987.4	4,987.4	5,079.0	5,305.4	318.0	6.4 %
22	Boards of Fisheries and Game	829.5	1,256.2	1,256.2	1,256.2	1,266.6	1,266.6	10.4	0.8 %
23	Advisory Committees	438.0	551.7	551.7	551.7	557.3	557.3	5.6	1.0 %
	* BRU Total	7,274.0	6,931.0	6,931.0	6,931.0	7,039.8	7,266.2	335.2	4.8 %
	State Facilities Maintenance								
24	State Facilities Maintenance	930.5	1,008.8	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0 %
25	Fish and Game State Facilities Rent	169.6	251.2	251.2	251.2	263.4	271.4	20.2	8.0 %
	* BRU Total	1,100.1	1,260.0	1,260.0	1,260.0	1,272.2	1,280.2	20.2	1.6 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Fish and Game

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
	Commissioner's Office								
26	Commissioner's Office	913.1	860.7	860.7	860.7	879.1	879.1	18.4	2.1 %
	* BRU Total	913.1	860.7	860.7	860.7	879.1	879.1	18.4	2.1 %
	Subsistence								
27	Subsistence	218.5	219.3	219.3	219.3	224.1	224.1	4.8	2.2 %
28	Research & Monitoring	0.0	0.0	0.0	0.0	1,421.5	1,421.5	1,421.5	100.0 %
29	Subsistence Special Projects	914.1	2,191.8	2,191.8	2,191.8	2,214.2	2,364.2	172.4	7.9 %
30	Subsistence EVOS Restoration Projects	327.8	368.9	368.9	368.9	369.2	369.2	0.3	0.1 %
	* BRU Total	1,460.4	2,780.0	2,780.0	2,780.0	4,229.0	4,379.0	1,599.0	57.5 %
	Subsistence Research & Monitoring								
31	Subsistence Research & Monitoring	1,250.8	1,398.3	1,398.3	1,398.3	0.0	0.0	-1,398.3	-100.0 %
	* BRU Total	1,250.8	1,398.3	1,398.3	1,398.3	0.0	0.0	-1,398.3	-100.0 %
	Habitat								
32	Habitat	1,605.9	5,328.8	5,328.8	5,328.8	5,409.6	5,934.7	605.9	11.4 %
33	Habitat Special Projects	1,249.1	2,701.6	2,701.6	2,701.6	2,735.7	3,313.0	611.4	22.6 %
34	Habitat Permitting/Title 16	2,581.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
35	Exxon Valdez Restoration	3,043.2	3,932.0	3,932.0	3,932.0	3,966.7	3,620.2	-311.8	-7.9 %
	* BRU Total	8,479.6	11,962.4	11,962.4	11,962.4	12,112.0	12,867.9	905.5	7.6 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Fish and Game

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
	Commercial Fisheries Entry Commission								
36	Commercial Fisheries Entry Commission	2,629.6	2,896.7	2,896.7	2,896.7	2,968.5	3,018.5	121.8	4.2 %
	* BRU Total	2,629.6	2,896.7	2,896.7	2,896.7	2,968.5	3,018.5	121.8	4.2 %
	***** Total Agency Expenditure**	**105,745.3**	**127,947.7**	**128,034.8**	**128,034.8**	**129,549.2**	**135,718.6**	**7,683.8**	**6.0 %**
	Gen Purpose	30,223.8	30,907.3	30,907.3	30,907.3	31,414.6	31,947.7	1,040.4	**3.4 %**
	Fed Restricted	31,337.4	43,220.2	43,220.2	43,220.2	43,697.6	47,850.6	4,630.4	**10.7 %**
	Other Funds	44,184.1	53,820.2	53,907.3	53,907.3	54,437.0	55,920.3	2,013.0	**3.7 %**

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Fish and Game

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
	Commercial Fisheries								
1	Southeast Region Fisheries Management	4,265.7	4,252.1	4,252.1	4,252.1	4,323.0	4,323.0	70.9	1.7 %
2	Central Region Fisheries Management	5,176.6	5,186.9	5,186.9	5,207.3	5,288.5	5,288.5	81.2	1.6 %
3	AYK Region Fisheries Management	3,983.8	4,035.0	4,035.0	4,055.3	4,112.4	4,112.4	57.1	1.4 %
4	Westward Region Fisheries Management	5,499.7	5,601.5	5,601.5	5,601.5	5,687.5	5,687.5	86.0	1.5 %
5	Headquarters Fisheries Management	3,267.4	3,314.6	3,314.6	3,273.9	3,333.8	3,333.8	59.9	1.8 %
6	Fisheries Development	2,121.5	2,254.3	2,254.3	2,254.3	2,294.2	2,294.2	39.9	1.8 %
	* BRU Total	24,314.7	24,644.4	24,644.4	24,644.4	25,039.4	25,039.4	395.0	1.6 %
	Sport Fisheries								
10	Sport Fisheries	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0 %
	* BRU Total	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0 %
	Wildlife Conservation								
13	Wildlife Conservation	251.6	253.7	253.7	253.7	0.0	0.0	-253.7	-100.0 %
14	Wildlife Conservation Restoration Program	0.0	0.0	0.0	0.0	256.0	256.0	256.0	100.0 %
15	Wildlife Conservation Special Projects	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	269.5	253.7	253.7	253.7	256.0	256.0	2.3	0.9 %
	Administration and Support								
21	Administrative Services	964.0	972.2	972.2	972.2	994.6	994.6	22.4	2.3 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Fish and Game

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
	Administration and Support								
22	Boards of Fisheries and Game	659.6	748.8	748.8	748.8	759.2	759.2	10.4	1.4 %
23	Advisory Committees	411.5	371.7	371.7	371.7	377.3	377.3	5.6	1.5 %
	* BRU Total	2,035.1	2,092.7	2,092.7	2,092.7	2,131.1	2,131.1	38.4	1.8 %
	State Facilities Maintenance								
25	Fish and Game State Facilities Rent	169.6	169.6	169.6	169.6	181.8	189.8	20.2	11.9 %
	* BRU Total	169.6	169.6	169.6	169.6	181.8	189.8	20.2	11.9 %
	Commissioner's Office								
26	Commissioner's Office	549.0	551.2	551.2	551.2	562.4	562.4	11.2	2.0 %
	* BRU Total	549.0	551.2	551.2	551.2	562.4	562.4	11.2	2.0 %
	Subsistence								
27	Subsistence	218.5	219.3	219.3	219.3	224.1	224.1	4.8	2.2 %
28	Research & Monitoring	0.0	0.0	0.0	0.0	924.0	924.0	924.0	100.0 %
	* BRU Total	218.5	219.3	219.3	219.3	1,148.1	1,148.1	928.8	423.5 %
	Subsistence Research & Monitoring								
31	Subsistence Research & Monitoring	900.0	906.7	906.7	906.7	0.0	0.0	-906.7	-100.0 %
	* BRU Total	900.0	906.7	906.7	906.7	0.0	0.0	-906.7	-100.0 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Fish and Game

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
	Habitat								
32	Habitat	114.8	1,950.7	1,950.7	1,950.7	1,976.4	2,501.5	550.8	28.2 %
33	Habitat Special Projects	105.7	99.0	99.0	99.0	99.4	99.4	0.4	0.4 %
34	Habitat Permitting/Title 16	1,546.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	1,767.4	2,049.7	2,049.7	2,049.7	2,075.8	2,600.9	551.2	26.9 %
	***** Total Agency Expenditure**	**30,223.8**	**30,907.3**	**30,907.3**	**30,907.3**	**31,414.6**	**31,947.7**	**1,040.4**	**3.4 %**

Agency Totals - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Fish and Game

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Totals for Agency	**105,745.3**	**127,947.7**	**128,034.8**	**128,034.8**	**129,549.2**	**135,718.6**	**7,683.8**	**6.0 %**
Objects of Expenditure:								
Personal Services	66,857.8	75,265.4	76,664.6	76,389.9	78,071.8	80,742.1	4,352.2	5.7 %
Travel	3,879.9	4,780.3	4,943.8	4,953.2	4,929.5	5,076.7	123.5	2.5 %
Contractual	26,537.5	36,287.1	38,268.1	38,475.9	38,562.2	41,044.8	2,568.9	6.7 %
Commodities	6,118.3	6,726.1	6,835.9	6,873.2	7,365.7	8,207.0	1,333.8	19.4 %
Equipment	2,351.8	1,248.8	1,290.3	1,310.5	620.0	648.0	-662.5	-50.6 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	32.1	32.1	0.0	0.0	-32.1	-100.0 %
Miscellaneous	0.0	3,640.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:								
1002 Fed Rcpts	31,337.4	43,220.2	43,220.2	43,220.2	43,697.6	47,850.6	4,630.4	10.7 %
1003 G/F Match	620.5	680.8	680.8	680.8	685.3	685.3	4.5	0.7 %
1004 Gen Fund	29,573.5	30,214.6	30,214.6	30,214.6	30,717.4	31,250.5	1,035.9	3.4 %
1005 GF/Prgm	29.8	11.9	11.9	11.9	11.9	11.9	0.0	0.0 %
1007 I/A Rcpts	7,609.5	9,250.6	9,250.6	9,250.6	9,367.4	10,221.4	970.8	10.5 %
1018 EVOSS	3,650.9	5,091.8	5,091.8	5,091.8	5,130.4	4,783.9	-307.9	-6.0 %
1024 Fish/Game	25,063.5	24,799.7	24,854.7	24,854.7	25,084.6	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 %
1055 IA/OIL HAZ	46.8	96.5	96.5	96.5	97.5	97.5	1.0	1.0 %
1061 CIP Rcpts	4.5	2,782.5	2,782.5	2,782.5	2,830.5	4,025.9	1,243.4	44.7 %
1108 Stat Desig	2,068.1	3,236.1	3,236.1	3,236.1	3,260.7	3,244.9	8.8	0.3 %
1109 Test Fish	2,336.9	4,010.8	4,010.8	4,010.8	4,032.5	4,032.5	21.7	0.5 %
1114 EVOS Rest	99.7	0.0	32.1	32.1	0.0	0.0	-32.1	-100.0 %

Agency Totals - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Fish and Game

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
1156 Rcpt Svcs	3,096.3	4,552.2	4,552.2	4,552.2	4,633.4	4,633.4	81.2	1.8 %
Positions:								
Perm Full Time	832.0	855.0	855.0	878.0	880.0	894.0	16.0	1.8 %
Perm Part Time	863.0	904.0	904.0	878.0	870.0	889.0	11.0	1.3 %
Temporary	66.0	139.0	139.0	143.0	141.0	138.0	-5.0	-3.5 %

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

BRU: Commercial Fisheries

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**5,359.3**	**5,432.4**	**5,432.4**	**5,432.4**	**5,516.5**	**5,516.5**	**84.1**	**1.5 %**
Objects of Expenditure:								
Personal Services	3,661.6	4,013.7	4,013.7	4,013.7	4,097.8	4,097.8	84.1	2.1 %
Travel	177.8	139.5	139.5	139.5	139.5	139.5	0.0	0.0 %
Contractual	959.2	853.1	853.1	853.1	853.1	853.1	0.0	0.0 %
Commodities	385.3	386.1	386.1	386.1	386.1	386.1	0.0	0.0 %
Equipment	175.4	40.0	40.0	40.0	40.0	40.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %
Funding Sources:								
1002 Fed Rcpts	460.5	533.9	533.9	533.9	542.4	542.4	8.5	1.6 %
1003 G/F Match	371.8	377.7	377.7	377.7	381.8	381.8	4.1	1.1 %
1004 Gen Fund	3,893.9	3,874.4	3,874.4	3,874.4	3,941.2	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 %
1109 Test Fish	593.0	646.4	646.4	646.4	651.1	651.1	4.7	0.7 %
Positions:								
Perm Full Time	48.0	50.0	50.0	53.0	53.0	53.0	0.0	0.0 %
Perm Part Time	72.0	69.0	69.0	67.0	67.0	67.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Southeast Region Fisheries Management** **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 - Authorized 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 - Adjusted Base *****													
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 - Governor Structure

Numbers AND Language Sections!

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

BRU: Commercial Fisheries

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**5,888.3**	**6,158.8**	**6,158.8**	**6,179.2**	**6,265.8**	**6,265.8**	**86.6**	**1.4 %**
Objects of Expenditure:								
Personal Services	4,310.9	4,556.5	4,556.5	4,556.5	4,643.1	4,643.1	86.6	1.9 %
Travel	171.4	111.9	111.9	111.9	111.9	111.9	0.0	0.0 %
Contractual	970.6	1,217.4	1,217.4	1,237.8	1,237.8	1,237.8	0.0	0.0 %
Commodities	287.8	253.5	253.5	253.5	253.5	253.5	0.0	0.0 %
Equipment	147.6	19.5	19.5	19.5	19.5	19.5	0.0	0.0 %
Lands/Buildings	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:								
1004 Gen Fund	5,176.6	5,186.9	5,186.9	5,207.3	5,288.5	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 %
1109 Test Fish	679.0	971.9	971.9	971.9	977.3	977.3	5.4	0.6 %
Positions:								
Perm Full Time	45.0	46.0	46.0	47.0	47.0	47.0	0.0	0.0 %
Perm Part Time	120.0	119.0	119.0	117.0	118.0	118.0	1.0	0.9 %
Temporary	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Central Region Fisheries Management** **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	6,158.8	4,556.5	111.9	1,217.4	253.5	19.5	0.0	0.0	0.0	46	119	5
1004 Gen Fund 5,186.9													
1109 Test Fish 971.9													
***** Changes from FY02 - Authorized 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	TrIn	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.4													
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 - Adjusted Base *****													
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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

BRU: Commercial Fisheries

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**4,016.7**	**4,203.5**	**4,203.5**	**4,223.8**	**4,281.6**	**4,281.6**	**57.8**	**1.4 %**
Objects of Expenditure:								
Personal Services	2,664.6	3,031.1	3,031.1	3,031.1	3,088.9	3,088.9	57.8	1.9 %
Travel	199.6	157.1	157.1	157.1	157.1	157.1	0.0	0.0 %
Contractual	626.1	686.2	686.2	706.5	706.5	706.5	0.0	0.0 %
Commodities	280.8	292.6	292.6	292.6	292.6	292.6	0.0	0.0 %
Equipment	245.6	36.5	36.5	36.5	36.5	36.5	0.0	0.0 %
Lands/Buildings	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:								
1004 Gen Fund	3,983.8	4,035.0	4,035.0	4,055.3	4,112.4	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 %
1109 Test Fish	8.3	168.5	168.5	168.5	169.2	169.2	0.7	0.4 %
Positions:								
Perm Full Time	29.0	29.0	29.0	28.0	28.0	28.0	0.0	0.0 %
Perm Part Time	66.0	65.0	65.0	67.0	67.0	67.0	0.0	0.0 %
Temporary	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **AYK Region Fisheries Management** **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	4,203.5	3,031.1	157.1	686.2	292.6	36.5	0.0	0.0	0.0	29	65	5
1004 Gen Fund 4,035.0													
1109 Test Fish 168.5													
***** Changes from FY02 - Authorized 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	TrIn	20.3	0.0	0.0	20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.3													
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 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 57.1													
1109 Test Fish 0.7													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

BRU: Commercial Fisheries

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

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Westward Region Fisheries Management** **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 - Authorized 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 - Adjusted Base *****													
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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

BRU: Commercial Fisheries

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**3,990.8**	**4,048.2**	**4,048.2**	**4,007.5**	**4,067.4**	**4,067.4**	**59.9**	**1.5 %**
Objects of Expenditure:								
Personal Services	2,364.4	2,678.1	2,678.1	2,637.4	2,697.3	2,697.3	59.9	2.3 %
Travel	131.9	134.4	134.4	134.4	134.4	134.4	0.0	0.0 %
Contractual	1,316.7	1,122.4	1,122.4	1,122.4	1,122.4	1,122.4	0.0	0.0 %
Commodities	63.1	98.3	98.3	98.3	98.3	98.3	0.0	0.0 %
Equipment	114.7	15.0	15.0	15.0	15.0	15.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %
Funding Sources:								
1004 Gen Fund	3,267.4	3,314.6	3,314.6	3,273.9	3,333.8	3,333.8	59.9	1.8 %
1024 Fish/Game	383.6	383.6	383.6	383.6	383.6	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 %
1108 Stat Desig	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	320.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0 %
Positions:								
Perm Full Time	45.0	45.0	45.0	44.0	44.0	44.0	0.0	0.0 %
Perm Part Time	3.0	2.0	2.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Headquarters Fisheries Management**

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 - Authorized 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 - Adjusted Base *****													
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 - Governor Structure

Numbers AND Language Sections!

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

BRU: Commercial Fisheries

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**2,166.9**	**2,256.6**	**2,256.6**	**2,256.6**	**2,296.5**	**2,296.5**	**39.9**	**1.8 %**
Objects of Expenditure:								
Personal Services	1,803.1	1,822.4	1,822.4	1,822.4	1,862.3	1,862.3	39.9	2.2 %
Travel	63.2	64.0	64.0	64.0	64.0	64.0	0.0	0.0 %
Contractual	148.3	256.3	256.3	256.3	256.3	256.3	0.0	0.0 %
Commodities	57.0	101.9	101.9	101.9	101.9	101.9	0.0	0.0 %
Equipment	95.3	12.0	12.0	12.0	12.0	12.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %
Funding Sources:								
1004 Gen Fund	2,121.5	2,254.3	2,254.3	2,254.3	2,294.2	2,294.2	39.9	1.8 %
1053 Invst Loss	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	29.5	2.3	2.3	2.3	2.3	2.3	0.0	0.0 %
Positions:								
Perm Full Time	27.0	27.0	27.0	27.0	28.0	28.0	1.0	3.7 %
Perm Part Time	8.0	8.0	8.0	8.0	6.0	6.0	-2.0	-25.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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 - Adjusted Base *****													
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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

BRU: Commercial Fisheries

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**10,638.3**	**16,666.4**	**16,698.5**	**16,698.5**	**16,818.2**	**16,818.2**	**119.7**	**0.7 %**
Objects of Expenditure:								
Personal Services	6,907.9	7,561.4	8,311.4	8,311.4	8,463.2	8,463.2	151.8	1.8 %
Travel	450.0	584.9	650.0	650.0	650.0	650.0	0.0	0.0 %
Contractual	1,916.8	5,259.1	6,094.0	6,094.0	6,094.0	6,094.0	0.0	0.0 %
Commodities	851.4	1,411.0	1,411.0	1,411.0	1,411.0	1,411.0	0.0	0.0 %
Equipment	512.2	200.0	200.0	200.0	200.0	200.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	32.1	32.1	0.0	0.0	-32.1	-100.0 %
Miscellaneous	0.0	1,650.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:								
1002 Fed Rcpts	8,124.5	11,649.3	11,649.3	11,649.3	11,756.9	11,756.9	107.6	0.9 %
1007 I/A Rcpts	676.0	1,002.6	1,002.6	1,002.6	1,010.2	1,010.2	7.6	0.8 %
1024 Fish/Game	644.6	1,100.1	1,100.1	1,100.1	1,110.8	1,110.8	10.7	1.0 %
1108 Stat Desig	966.2	1,580.3	1,580.3	1,580.3	1,595.4	1,595.4	15.1	1.0 %
1114 EVOS Rest	0.0	0.0	32.1	32.1	0.0	0.0	-32.1	-100.0 %
1156 Rcpt Svcs	227.0	1,334.1	1,334.1	1,334.1	1,344.9	1,344.9	10.8	0.8 %
Positions:								
Perm Full Time	51.0	56.0	56.0	65.0	64.0	64.0	-1.0	-1.5 %
Perm Part Time	162.0	167.0	167.0	163.0	163.0	163.0	0.0	0.0 %
Temporary	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Commercial Fisheries 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 - Authorized *****													
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													
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
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 - Adjusted Base *****													
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													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Comm Fish CIP Position Costs** **Agency: Department of Fish and Game**

BRU: Commercial Fisheries

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**0.0**	**1,155.2**	**1,155.2**	**1,155.2**	**1,175.0**	**1,898.0**	**742.8**	**64.3 %**
Objects of Expenditure:								
Personal Services	0.0	1,155.2	1,155.2	1,155.2	1,175.0	1,898.0	742.8	64.3 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	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 %
Equipment	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 %
Grants, Claims	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 %
Funding Sources:								
1061 CIP Rcpts	0.0	1,155.2	1,155.2	1,155.2	1,175.0	1,898.0	742.8	64.3 %
Positions:								
Perm Full Time	0.0	5.0	5.0	5.0	5.0	6.0	1.0	20.0 %
Perm Part Time	0.0	7.0	7.0	8.0	8.0	15.0	7.0	87.5 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Commercial Fish Capital Improvement 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	ConfCom	1,155.2	1,155.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	7	0
1061 CIP Rcpts 1,155.2													
***** Changes from FY02 - Authorized 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 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 19.8													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
CIP Position Costs Increment to Support New CIP Personal Services Increases	Inc	723.0	723.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	7	0
1061 CIP Rcpts 723.0													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

BRU: Commercial Fisheries

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**74.4**	**246.1**	**246.1**	**246.1**	**247.0**	**247.0**	**0.9**	**0.4 %**
Objects of Expenditure:								
Personal Services	36.9	92.0	92.0	92.0	92.9	92.9	0.9	1.0 %
Travel	1.5	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Contractual	12.8	137.4	137.4	137.4	137.4	137.4	0.0	0.0 %
Commodities	7.5	14.7	14.7	14.7	14.7	14.7	0.0	0.0 %
Equipment	15.7	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 %
Grants, Claims	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 %
Funding Sources:								
1018 EVOSS	74.4	246.1	246.1	246.1	247.0	247.0	0.9	0.4 %
Positions:								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Commercial Fish EVOS Restoration 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	246.1	92.0	2.0	137.4	14.7	0.0	0.0	0.0	0.0	0	2	0
1018 EVOSS 246.1													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS 0.9													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

BRU: Sport Fisheries

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**22,039.0**	**22,655.3**	**22,655.3**	**22,655.3**	**23,505.5**	**24,039.1**	**1,383.8**	**6.1 %**
Objects of Expenditure:								
Personal Services	13,582.1	13,441.0	13,441.0	13,360.4	14,209.9	14,522.9	1,162.5	8.7 %
Travel	532.1	563.5	563.5	572.9	577.9	587.1	14.2	2.5 %
Contractual	6,469.6	7,342.4	7,342.4	7,356.1	7,426.1	7,535.2	179.1	2.4 %
Commodities	1,290.6	1,167.3	1,167.3	1,204.6	1,275.1	1,377.4	172.8	14.3 %
Equipment	164.6	141.1	141.1	161.3	16.5	16.5	-144.8	-89.8 %
Lands/Buildings	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 %
Miscellaneous	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	10,520.8	10,520.8	11,454.9	12,004.3	1,483.5	14.1 %
1004 Gen Fund	0.0	20.0	20.0	20.0	20.0	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 %
1024 Fish/Game	11,559.7	12,056.5	12,056.5	12,056.5	11,972.6	11,972.6	-83.9	-0.7 %
1108 Stat Desig	21.1	58.0	58.0	58.0	58.0	42.2	-15.8	-27.2 %
Positions:								
Perm Full Time	160.0	159.0	159.0	157.0	158.0	158.0	1.0	0.6 %
Perm Part Time	224.0	207.0	207.0	209.0	204.0	204.0	-5.0	-2.4 %
Temporary	12.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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 - Authorized 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 - Adjusted Base *****													
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
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
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 - Governor Structure

Numbers AND Language Sections!

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

BRU: Sport Fisheries

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**1,147.7**	**4,176.1**	**4,231.1**	**4,231.1**	**3,632.8**	**4,537.8**	**306.7**	**7.2 %**
Objects of Expenditure:								
Personal Services	536.2	1,820.3	1,849.9	1,849.9	1,669.9	1,931.0	81.1	4.4 %
Travel	53.0	126.9	144.1	144.1	131.9	131.9	-12.2	-8.5 %
Contractual	189.0	1,244.2	1,546.5	1,546.5	1,271.5	1,560.8	14.3	0.9 %
Commodities	329.0	382.9	387.3	387.3	480.9	835.5	448.2	115.7 %
Equipment	40.5	301.8	303.3	303.3	78.6	78.6	-224.7	-74.1 %
Lands/Buildings	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 %
Miscellaneous	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:								
1002 Fed Rcpts	843.7	3,056.6	3,056.6	3,056.6	2,278.0	2,278.0	-778.6	-25.5 %
1007 I/A Rcpts	227.5	421.4	421.4	421.4	422.4	1,000.0	578.6	137.3 %
1024 Fish/Game	58.4	100.5	155.5	155.5	330.8	613.4	457.9	294.5 %
1061 CIP Rcpts	4.5	434.1	434.1	434.1	437.9	482.7	48.6	11.2 %
1108 Stat Desig	13.6	163.5	163.5	163.5	163.7	163.7	0.2	0.1 %
Positions:								
Perm Full Time	2.0	3.0	3.0	5.0	5.0	5.0	0.0	0.0 %
Perm Part Time	8.0	49.0	49.0	47.0	46.0	46.0	-1.0	-2.1 %
Temporary	0.0	7.0	7.0	7.0	5.0	5.0	-2.0	-28.6 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Sport Fisheries 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 - Authorized *****													
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													
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
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 - Adjusted Base *****													
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

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Sport Fisheries 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 FY03 - Adjusted Base to FY03 - Governor Request *****													
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
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

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Sport Fisheries 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 - Governor Structure

Numbers AND Language Sections!

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

BRU: Crystal Lake Hatchery

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**191.5**	**192.7**	**192.7**	**192.7**	**192.7**	**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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	191.5	192.7	192.7	192.7	192.7	192.7	0.0	0.0 %
Commodities	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 %
Lands/Buildings	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 %
Miscellaneous	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	192.7	192.7	192.7	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor 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 - Governor Structure

Numbers AND Language Sections!

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

BRU: Wildlife Conservation

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**17,230.6**	**17,840.7**	**17,840.7**	**17,840.7**	**16,814.1**	**17,300.0**	**-540.7**	**-3.0 %**
Objects of Expenditure:								
Personal Services	10,603.1	10,830.8	10,830.8	10,830.8	9,989.3	10,475.2	-355.6	-3.3 %
Travel	622.3	771.2	771.2	771.2	771.2	771.2	0.0	0.0 %
Contractual	4,901.7	5,259.3	5,259.3	5,259.3	5,074.2	5,074.2	-185.1	-3.5 %
Commodities	926.0	819.4	819.4	819.4	967.4	967.4	148.0	18.1 %
Equipment	177.5	160.0	160.0	160.0	12.0	12.0	-148.0	-92.5 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %
Funding Sources:								
1002 Fed Rcpts	6,256.2	7,017.2	7,017.2	7,017.2	7,127.7	8,100.0	1,082.8	15.4 %
1004 Gen Fund	251.6	253.7	253.7	253.7	0.0	0.0	-253.7	-100.0 %
1024 Fish/Game	10,722.8	10,569.8	10,569.8	10,569.8	9,686.4	9,200.0	-1,369.8	-13.0 %
Positions:								
Perm Full Time	146.0	146.0	146.0	150.0	148.0	148.0	-2.0	-1.3 %
Perm Part Time	41.0	44.0	44.0	40.0	37.0	40.0	0.0	0.0 %
Temporary	17.0	21.0	21.0	24.0	20.0	17.0	-7.0	-29.2 %

Change Detail - FY 03 Operating Budget - Governor 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 - Authorized 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 - Adjusted Base *****													
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
1024 Fish/Game 120.6													
1002 Fed Rcpts 110.5													
1004 Gen Fund 2.3													
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
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
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													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

BRU: Wildlife Conservation

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**0.0**	**0.0**	**0.0**	**0.0**	**2,778.7**	**5,260.0**	**5,260.0**	**100.0 %**
Objects of Expenditure:								
Personal Services	0.0	0.0	0.0	0.0	1,261.6	1,624.7	1,624.7	100.0 %
Travel	0.0	0.0	0.0	0.0	70.0	175.9	175.9	100.0 %
Contractual	0.0	0.0	0.0	0.0	1,312.1	2,974.4	2,974.4	100.0 %
Commodities	0.0	0.0	0.0	0.0	135.0	485.0	485.0	100.0 %
Equipment	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 %
Grants, Claims	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 %
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,518.7	4,000.0	4,000.0	100.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	256.0	256.0	256.0	100.0 %
1024 Fish/Game	0.0	0.0	0.0	0.0	1,004.0	1,004.0	1,004.0	100.0 %
Positions:								
Perm Full Time	0.0	0.0	0.0	0.0	3.0	6.0	6.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	4.0	13.0	13.0	100.0 %
Temporary	0.0	0.0	0.0	0.0	4.0	4.0	4.0	100.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Wildlife Conservation 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 - Adjusted Base *****													
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
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

BRU: Wildlife Conservation

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**2,890.0**	**4,437.6**	**4,437.6**	**4,437.6**	**4,467.6**	**4,467.6**	**30.0**	**0.7 %**
Objects of Expenditure:								
Personal Services	1,271.4	1,407.2	1,407.2	1,407.2	1,437.2	1,437.2	30.0	2.1 %
Travel	210.9	226.4	226.4	226.4	226.4	226.4	0.0	0.0 %
Contractual	898.5	2,117.0	2,117.0	2,117.0	2,117.0	2,117.0	0.0	0.0 %
Commodities	451.0	559.0	559.0	559.0	687.0	687.0	128.0	22.9 %
Equipment	58.2	128.0	128.0	128.0	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 %
Grants, Claims	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 %
Funding Sources:								
1002 Fed Rcpts	2,448.1	3,775.4	3,775.4	3,775.4	3,801.9	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 %
1007 I/A Rcpts	221.6	221.3	221.3	221.3	224.4	224.4	3.1	1.4 %
1024 Fish/Game	0.0	83.8	83.8	83.8	84.2	84.2	0.4	0.5 %
1108 Stat Desig	202.4	357.1	357.1	357.1	357.1	357.1	0.0	0.0 %
Positions:								
Perm Full Time	9.0	13.0	13.0	13.0	16.0	16.0	3.0	23.1 %
Perm Part Time	4.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0 %
Temporary	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Wildlife Conservation 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 - Adjusted Base *****													
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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **W.C. CIP Position Costs** **Agency: Department of Fish and Game**

BRU: Wildlife Conservation

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**0.0**	**302.7**	**302.7**	**302.7**	**308.7**	**159.0**	**-143.7**	**-47.5 %**
Objects of Expenditure:								
Personal Services	0.0	302.7	302.7	302.7	308.7	159.0	-143.7	-47.5 %
Travel	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 %
Commodities	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 %
Lands/Buildings	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 %
Miscellaneous	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	302.7	302.7	308.7	159.0	-143.7	-47.5 %
Positions:								
Perm Full Time	4.0	4.0	4.0	4.0	0.0	0.0	-4.0	-100.0 %
Perm Part Time	1.0	1.0	1.0	1.0	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Wildlife Conservation Capital Improvement 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 1061 CIP Rcpts 302.7	ConfCom	302.7	302.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	1	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1061 CIP Rcpts 6.0	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Reduce CIP Funding Authorization for Personal Services 1061 CIP Rcpts -149.7	Dec	-149.7	-149.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

BRU: Wildlife Conservation

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**205.5**	**544.8**	**544.8**	**544.8**	**547.5**	**547.5**	**2.7**	**0.5 %**
Objects of Expenditure:								
Personal Services	110.8	217.8	217.8	134.4	92.1	92.1	-42.3	-31.5 %
Travel	9.6	19.5	19.5	19.5	19.5	19.5	0.0	0.0 %
Contractual	71.3	214.9	214.9	298.3	343.3	343.3	45.0	15.1 %
Commodities	11.3	92.6	92.6	92.6	92.6	92.6	0.0	0.0 %
Equipment	2.5	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 %
Grants, Claims	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 %
Funding Sources:								
1018 EVOSS	205.5	544.8	544.8	544.8	547.5	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 %
Perm Part Time	3.0	3.0	3.0	2.0	2.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Wildlife Conservation 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	ConfCom	544.8	217.8	19.5	214.9	92.6	0.0	0.0	0.0	0.0	0	3	0
1018 EVOSS 544.8													
***** Changes from FY02 - Authorized 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 - Adjusted Base *****													
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	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS 2.7													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

BRU: Wildlife Conservation

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**195.4**	**206.0**	**206.0**	**206.0**	**210.6**	**210.6**	**4.6**	**2.2 %**
Objects of Expenditure:								
Personal Services	183.6	194.1	194.1	194.1	198.7	198.7	4.6	2.4 %
Travel	6.1	6.0	6.0	6.0	6.0	6.0	0.0	0.0 %
Contractual	4.5	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Commodities	1.2	3.9	3.9	3.9	3.9	3.9	0.0	0.0 %
Equipment	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 %
Grants, Claims	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 %
Funding Sources:								
1024 Fish/Game	195.4	206.0	206.0	206.0	210.6	210.6	4.6	2.2 %
Positions:								
Perm Full Time	2.0	3.0	3.0	3.0	3.0	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 %
Temporary	4.0	4.0	4.0	1.0	1.0	1.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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 - Authorized 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 - Adjusted Base *****														
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 - Governor Structure

Numbers AND Language Sections!

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

BRU: Wildlife Conservation

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**0.0**	**1,510.0**	**1,510.0**	**1,510.0**	**0.0**	**0.0**	**-1,510.0**	**-100.0 %**
Objects of Expenditure:								
Personal Services	0.0	0.0	473.0	403.0	0.0	0.0	-403.0	-100.0 %
Travel	0.0	0.0	70.0	70.0	0.0	0.0	-70.0	-100.0 %
Contractual	0.0	0.0	832.0	902.0	0.0	0.0	-902.0	-100.0 %
Commodities	0.0	0.0	95.0	95.0	0.0	0.0	-95.0	-100.0 %
Equipment	0.0	0.0	40.0	40.0	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 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:								
1002 Fed Rcpts	0.0	1,510.0	1,510.0	1,510.0	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor 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 - Authorized *****													
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 - Authorized 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
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Public Communications** **Agency: Department of Fish and Game**

BRU: Administration and Support

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**81.9**	**135.7**	**135.7**	**135.7**	**136.9**	**136.9**	**1.2**	**0.9 %**
Objects of Expenditure:								
Personal Services	64.6	67.6	67.6	67.6	68.8	68.8	1.2	1.8 %
Travel	5.4	4.0	4.0	4.0	4.0	4.0	0.0	0.0 %
Contractual	9.4	57.8	57.8	57.8	57.8	57.8	0.0	0.0 %
Commodities	2.4	6.3	6.3	6.3	6.3	6.3	0.0	0.0 %
Equipment	0.1	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 %
Grants, Claims	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 %
Funding Sources:								
1007 I/A Rcpts	81.9	135.7	135.7	135.7	136.9	136.9	1.2	0.9 %
Positions:								
Perm Full Time	1.0	1.0	1.0	1.0	1.0	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 %
Temporary	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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		ConfCom	135.7	67.6	4.0	57.8	6.3	0.0	0.0	0.0	0.0	1	0	1
1007 I/A Rcpts	135.7													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.2													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

BRU: Administration and Support

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**5,924.6**	**4,987.4**	**4,987.4**	**4,987.4**	**5,079.0**	**5,305.4**	**318.0**	**6.4 %**
Objects of Expenditure:								
Personal Services	3,607.2	3,690.8	3,690.8	3,690.8	3,782.4	3,862.4	171.6	4.6 %
Travel	20.9	36.4	36.4	36.4	36.4	36.4	0.0	0.0 %
Contractual	2,205.6	1,179.9	1,179.9	1,179.9	1,179.9	1,326.3	146.4	12.4 %
Commodities	68.1	75.0	75.0	75.0	75.0	75.0	0.0	0.0 %
Equipment	22.8	5.3	5.3	5.3	5.3	5.3	0.0	0.0 %
Lands/Buildings	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 %
Miscellaneous	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	1,049.9	1,049.9	1,067.4	1,067.4	17.5	1.7 %
1004 Gen Fund	952.1	960.3	960.3	960.3	982.7	982.7	22.4	2.3 %
1005 GF/Prgm	11.9	11.9	11.9	11.9	11.9	11.9	0.0	0.0 %
1007 I/A Rcpts	2,500.4	2,598.6	2,598.6	2,598.6	2,642.3	2,868.7	270.1	10.4 %
1024 Fish/Game	1,307.5	106.7	106.7	106.7	108.9	108.9	2.2	2.1 %
1061 CIP Rcpts	0.0	153.5	153.5	153.5	156.8	156.8	3.3	2.1 %
1108 Stat Desig	101.6	106.5	106.5	106.5	109.0	109.0	2.5	2.3 %
Positions:								
Perm Full Time	62.0	62.0	62.0	62.0	62.0	62.0	0.0	0.0 %
Perm Part Time	9.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0 %
Temporary	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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 - Adjusted Base *****													
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													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
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													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

BRU: Administration and Support

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**829.5**	**1,256.2**	**1,256.2**	**1,256.2**	**1,266.6**	**1,266.6**	**10.4**	**0.8 %**
Objects of Expenditure:								
Personal Services	334.5	412.1	412.1	412.1	422.5	422.5	10.4	2.5 %
Travel	256.8	433.6	433.6	433.6	433.6	433.6	0.0	0.0 %
Contractual	175.1	344.0	344.0	344.0	344.0	344.0	0.0	0.0 %
Commodities	62.8	61.5	61.5	61.5	66.5	66.5	5.0	8.1 %
Equipment	0.3	5.0	5.0	5.0	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 %
Grants, Claims	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 %
Funding Sources:								
1002 Fed Rcpts	0.0	337.5	337.5	337.5	337.5	337.5	0.0	0.0 %
1004 Gen Fund	659.6	748.8	748.8	748.8	759.2	759.2	10.4	1.4 %
1007 I/A Rcpts	169.9	169.9	169.9	169.9	169.9	169.9	0.0	0.0 %
Positions:								
Perm Full Time	6.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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 - Adjusted Base *****														
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 - Governor Structure

Numbers AND Language Sections!

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

BRU: Administration and Support

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**438.0**	**551.7**	**551.7**	**551.7**	**557.3**	**557.3**	**5.6**	**1.0 %**
Objects of Expenditure:								
Personal Services	281.1	318.5	318.5	318.5	324.1	324.1	5.6	1.8 %
Travel	122.0	192.4	192.4	192.4	192.4	192.4	0.0	0.0 %
Contractual	32.5	38.8	38.8	38.8	38.8	38.8	0.0	0.0 %
Commodities	2.2	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Equipment	0.2	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 %
Grants, Claims	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 %
Funding Sources:								
1002 Fed Rcpts	26.5	180.0	180.0	180.0	180.0	180.0	0.0	0.0 %
1004 Gen Fund	411.5	371.7	371.7	371.7	377.3	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 %
Perm Part Time	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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 - Adjusted Base *****														
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 - Governor Structure

Numbers AND Language Sections!

Component: **State Facilities Maintenance** **Agency: Department of Fish and Game**

BRU: State Facilities Maintenance

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**930.5**	**1,008.8**	**1,008.8**	**1,008.8**	**1,008.8**	**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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	923.9	1,008.8	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0 %
Commodities	6.6	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 %
Lands/Buildings	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 %
Miscellaneous	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	1,008.8	1,008.8	1,008.8	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor 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 - Governor Structure

Numbers AND Language Sections!

Component: **F&G State Facilities Rent** **Agency: Department of Fish and Game**

BRU: State Facilities Maintenance

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**169.6**	**251.2**	**251.2**	**251.2**	**263.4**	**271.4**	**20.2**	**8.0 %**
Objects of Expenditure:								
Personal Services	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 %
Contractual	169.6	251.2	251.2	251.2	263.4	271.4	20.2	8.0 %
Commodities	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 %
Lands/Buildings	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 %
Miscellaneous	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	169.6	169.6	181.8	189.8	20.2	11.9 %
1156 Rcpt Svcs	0.0	81.6	81.6	81.6	81.6	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Fish and Game 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 - Adjusted Base *****													
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 FY03 - Adjusted Base to FY03 - Governor Request *****													
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													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

BRU: Commissioner's Office

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**913.1**	**860.7**	**860.7**	**860.7**	**879.1**	**879.1**	**18.4**	**2.1 %**
Objects of Expenditure:								
Personal Services	618.3	663.1	663.1	663.1	681.5	681.5	18.4	2.8 %
Travel	120.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0 %
Contractual	148.5	117.6	117.6	117.6	117.6	117.6	0.0	0.0 %
Commodities	21.2	10.0	10.0	10.0	10.0	10.0	0.0	0.0 %
Equipment	5.1	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 %
Grants, Claims	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 %
Funding Sources:								
1002 Fed Rcpts	201.4	222.7	222.7	222.7	227.7	227.7	5.0	2.2 %
1004 Gen Fund	549.0	551.2	551.2	551.2	562.4	562.4	11.2	2.0 %
1007 I/A Rcpts	63.0	44.3	44.3	44.3	45.5	45.5	1.2	2.7 %
1061 CIP Rcpts	0.0	42.5	42.5	42.5	43.5	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 %
Positions:								
Perm Full Time	8.0	8.0	8.0	8.0	8.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Commissioner'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 - Authorized *****													
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 - Adjusted Base *****													
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 - Governor Structure

Numbers AND Language Sections!

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

BRU: Subsistence

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**218.5**	**219.3**	**219.3**	**219.3**	**224.1**	**224.1**	**4.8**	**2.2 %**
Objects of Expenditure:								
Personal Services	168.5	169.3	169.3	169.3	174.1	174.1	4.8	2.8 %
Travel	20.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0 %
Contractual	24.3	35.0	35.0	35.0	35.0	35.0	0.0	0.0 %
Commodities	5.2	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Equipment	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 %
Grants, Claims	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 %
Funding Sources:								
1004 Gen Fund	218.5	219.3	219.3	219.3	224.1	224.1	4.8	2.2 %
Positions:								
Perm Full Time	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor 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 - Adjusted Base *****														
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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

BRU: Subsistence

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**0.0**	**0.0**	**0.0**	**0.0**	**1,421.5**	**1,421.5**	**1,421.5**	**100.0 %**
Objects of Expenditure:								
Personal Services	0.0	0.0	0.0	0.0	1,132.9	1,132.9	1,132.9	100.0 %
Travel	0.0	0.0	0.0	0.0	94.1	94.1	94.1	100.0 %
Contractual	0.0	0.0	0.0	0.0	165.2	165.2	165.2	100.0 %
Commodities	0.0	0.0	0.0	0.0	29.3	29.3	29.3	100.0 %
Equipment	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 %
Grants, Claims	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 %
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	924.0	924.0	924.0	100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	0.0	497.5	497.5	497.5	100.0 %
Positions:								
Perm Full Time	0.0	0.0	0.0	0.0	12.0	12.0	12.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	3.0	3.0	3.0	100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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 - Adjusted Base *****													
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													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

BRU: Subsistence

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**914.1**	**2,191.8**	**2,191.8**	**2,191.8**	**2,214.2**	**2,364.2**	**172.4**	**7.9 %**
Objects of Expenditure:								
Personal Services	788.7	1,228.6	1,228.6	1,228.6	1,251.0	1,266.0	37.4	3.0 %
Travel	60.6	204.0	204.0	204.0	204.0	204.0	0.0	0.0 %
Contractual	48.6	689.4	689.4	689.4	689.4	824.4	135.0	19.6 %
Commodities	15.4	69.8	69.8	69.8	69.8	69.8	0.0	0.0 %
Equipment	0.8	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 %
Grants, Claims	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 %
Funding Sources:								
1002 Fed Rcpts	889.5	2,081.7	2,081.7	2,081.7	2,103.5	2,253.5	171.8	8.3 %
1007 I/A Rcpts	0.0	40.1	40.1	40.1	40.6	40.6	0.5	1.2 %
1108 Stat Desig	24.6	70.0	70.0	70.0	70.1	70.1	0.1	0.1 %
Positions:								
Perm Full Time	13.0	11.0	11.0	14.0	13.0	13.0	-1.0	-7.1 %
Perm Part Time	7.0	9.0	9.0	6.0	7.0	7.0	1.0	16.7 %
Temporary	0.0	62.0	62.0	62.0	62.0	62.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Subsistence 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 - Authorized 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 - Adjusted Base *****													
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
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
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													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

BRU: Subsistence

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**327.8**	**368.9**	**368.9**	**368.9**	**369.2**	**369.2**	**0.3**	**0.1 %**
Objects of Expenditure:								
Personal Services	28.3	17.9	17.9	17.9	18.2	18.2	0.3	1.7 %
Travel	6.5	13.0	13.0	13.0	13.0	13.0	0.0	0.0 %
Contractual	292.3	336.0	336.0	336.0	336.0	336.0	0.0	0.0 %
Commodities	0.7	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Equipment	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 %
Grants, Claims	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 %
Funding Sources:								
1018 EVOSS	327.8	368.9	368.9	368.9	369.2	369.2	0.3	0.1 %
Positions:								
Perm Full Time	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Subsistence 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		ConfCom	368.9	17.9	13.0	336.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	368.9													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	0.3													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

BRU: Subsistence Research & Monitoring

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**1,250.8**	**1,398.3**	**1,398.3**	**1,398.3**	**0.0**	**0.0**	**-1,398.3**	**-100.0 %**
Objects of Expenditure:								
Personal Services	1,027.8	1,109.7	1,109.7	1,109.7	0.0	0.0	-1,109.7	-100.0 %
Travel	78.0	110.6	110.6	110.6	0.0	0.0	-110.6	-100.0 %
Contractual	105.3	156.1	156.1	156.1	0.0	0.0	-156.1	-100.0 %
Commodities	31.0	21.9	21.9	21.9	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 %
Lands/Buildings	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 %
Miscellaneous	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	906.7	906.7	0.0	0.0	-906.7	-100.0 %
1007 I/A Rcpts	350.8	491.6	491.6	491.6	0.0	0.0	-491.6	-100.0 %
Positions:								
Perm Full Time	12.0	12.0	12.0	12.0	0.0	0.0	-12.0	-100.0 %
Perm Part Time	3.0	3.0	3.0	3.0	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Subsistence 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 - Adjusted Base *****														
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 - Governor Structure

Numbers AND Language Sections!

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

BRU: Habitat

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**1,605.9**	**5,328.8**	**5,328.8**	**5,328.8**	**5,409.6**	**5,934.7**	**605.9**	**11.4 %**
Objects of Expenditure:								
Personal Services	1,277.1	3,723.1	3,869.7	3,869.7	3,950.5	4,259.6	389.9	10.1 %
Travel	103.8	325.7	336.9	336.9	336.9	368.0	31.1	9.2 %
Contractual	134.0	889.6	901.4	901.4	901.4	1,023.9	122.5	13.6 %
Commodities	69.1	144.0	154.4	154.4	154.4	188.8	34.4	22.3 %
Equipment	21.9	66.4	66.4	66.4	66.4	94.4	28.0	42.2 %
Lands/Buildings	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 %
Miscellaneous	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:								
1002 Fed Rcpts	168.7	380.1	380.1	380.1	387.1	387.1	7.0	1.8 %
1003 G/F Match	54.3	204.1	204.1	204.1	204.1	204.1	0.0	0.0 %
1004 Gen Fund	60.5	1,746.6	1,746.6	1,746.6	1,772.3	2,297.4	550.8	31.5 %
1007 I/A Rcpts	1,101.0	2,481.3	2,481.3	2,481.3	2,523.4	2,523.4	42.1	1.7 %
1055 IA/OIL HAZ	46.8	96.5	96.5	96.5	97.5	97.5	1.0	1.0 %
1108 Stat Desig	174.6	420.2	420.2	420.2	425.2	425.2	5.0	1.2 %
Positions:								
Perm Full Time	13.0	47.0	47.0	49.0	48.0	53.0	4.0	8.2 %
Perm Part Time	4.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0 %
Temporary	3.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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 - Authorized *****													
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
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
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 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY 2002 1108 Stat Desig 5.0 1055 IA/OIL HAZ 1.0 1004 Gen Fund 25.7 1007 I/A Rcpts 42.1 1002 Fed Rcpts 7.0	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 FY03 - Adjusted Base to FY03 - Governor Request *****													
Oil Safety and Development Initiative Request 1004 Gen Fund 222.6	Inc	222.6	119.3	24.0	60.3	19.0	0.0	0.0	0.0	0.0	2	0	0
Increase General Funds to Establish a Matanuska-Susitna Permitting and Habitat Restoration Center 1004 Gen Fund 202.5	Inc	202.5	127.4	3.1	46.0	8.0	18.0	0.0	0.0	0.0	2	0	0
Increase General Funds for Permit Application Review on the Kenai South Peninsula 1004 Gen Fund 100.0	Inc	100.0	62.4	4.0	16.2	7.4	10.0	0.0	0.0	0.0	1	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

BRU: Habitat

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**1,249.1**	**2,701.6**	**2,701.6**	**2,701.6**	**2,735.7**	**3,313.0**	**611.4**	**22.6 %**
Objects of Expenditure:								
Personal Services	856.3	1,671.6	1,671.6	1,671.6	1,705.7	2,283.0	611.4	36.6 %
Travel	69.3	152.2	152.2	152.2	152.2	152.2	0.0	0.0 %
Contractual	183.5	738.1	738.1	738.1	738.1	738.1	0.0	0.0 %
Commodities	87.0	94.5	94.5	94.5	94.5	94.5	0.0	0.0 %
Equipment	53.0	45.2	45.2	45.2	45.2	45.2	0.0	0.0 %
Lands/Buildings	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 %
Miscellaneous	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	794.9	794.9	802.3	802.3	7.4	0.9 %
1003 G/F Match	97.8	99.0	99.0	99.0	99.4	99.4	0.4	0.4 %
1004 Gen Fund	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	402.6	635.0	635.0	635.0	645.5	645.5	10.5	1.7 %
1061 CIP Rcpts	0.0	694.5	694.5	694.5	708.6	1,285.9	591.4	85.2 %
1108 Stat Desig	430.5	478.2	478.2	478.2	479.9	479.9	1.7	0.4 %
Positions:								
Perm Full Time	16.0	23.0	23.0	23.0	29.0	34.0	11.0	47.8 %
Perm Part Time	5.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0 %
Temporary	4.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Habitat 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 - Adjusted Base *****														
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
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
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													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

BRU: Habitat

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**2,581.4**	**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 %
Travel	96.6	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 %
Commodities	70.8	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 %
Lands/Buildings	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 %
Miscellaneous	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 %
1003 G/F Match	96.6	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 %
1007 I/A Rcpts	812.9	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 %
Positions:								
Perm Full Time	34.0	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 %
Temporary	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component:

BRU:

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 - Governor Structure

Numbers AND Language Sections!

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

BRU: Habitat

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**3,043.2**	**3,932.0**	**3,932.0**	**3,932.0**	**3,966.7**	**3,620.2**	**-311.8**	**-7.9 %**
Objects of Expenditure:								
Personal Services	965.5	1,256.7	1,256.7	1,256.7	1,291.4	944.9	-311.8	-24.8 %
Travel	68.7	80.6	80.6	80.6	80.6	80.6	0.0	0.0 %
Contractual	1,962.4	2,556.4	2,556.4	2,556.4	2,556.4	2,556.4	0.0	0.0 %
Commodities	32.5	38.3	38.3	38.3	38.3	38.3	0.0	0.0 %
Equipment	14.1	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 %
Grants, Claims	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 %
Funding Sources:								
1018 EVOSS	3,043.2	3,932.0	3,932.0	3,932.0	3,966.7	3,620.2	-311.8	-7.9 %
Positions:								
Perm Full Time	17.0	17.0	17.0	17.0	12.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Exxon Valdez 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 - Adjusted Base *****													
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
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
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 - Governor Structure

Numbers AND Language Sections!

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

BRU: Commercial Fisheries Entry Commission

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	**2,629.6**	**2,896.7**	**2,896.7**	**2,896.7**	**2,968.5**	**3,018.5**	**121.8**	**4.2 %**
Objects of Expenditure:								
Personal Services	2,133.6	2,384.2	2,384.2	2,384.2	2,456.0	2,495.0	110.8	4.6 %
Travel	21.1	38.5	38.5	38.5	38.5	39.5	1.0	2.6 %
Contractual	319.4	384.3	384.3	384.3	384.3	394.3	10.0	2.6 %
Commodities	15.4	41.7	41.7	41.7	41.7	41.7	0.0	0.0 %
Equipment	140.1	48.0	48.0	48.0	48.0	48.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %
Funding Sources:								
1002 Fed Rcpts	0.4	110.2	110.2	110.2	111.6	111.6	1.4	1.3 %
1007 I/A Rcpts	24.8	0.0	0.0	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 %
1156 Rcpt Svcs	2,549.3	2,786.5	2,786.5	2,786.5	2,856.9	2,856.9	70.4	2.5 %
Positions:								
Perm Full Time	31.0	31.0	31.0	31.0	31.0	31.0	0.0	0.0 %
Perm Part Time	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Commercial Fisheries Entry Commission** **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 - Adjusted Base *****													
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
1156 Rcpt Svcs 70.4													
1002 Fed Rcpts 1.4													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
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													

TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency/component. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency/component. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot02	Funding via a Fiscal Note attached to legislation during the 2001 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2002 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
Lang	FY03 appropriations in the language sections of the Governor's proposed bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always nets zero and do not include position changes.
MisAdj	Miscellaneous Adjustment is usually used to make technical adjustments.
OTI	One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding only for the prior year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle (FY03).
PosAdj	Position increases or decreases with no change in funding.
ReAprop	Reappropriations redirect funding previously approved by the legislature. Reappropriations typically cross fiscal years and are net zero transactions.
RPL	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
SalAdj	Identifies salary adjustments and benefit cost changes.
Special	Special appropriations are appropriations made by language appropriations in the budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY02) as approved during the 2002 session.
TrIn	Transfers into a component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of a component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
Veto	Vetoed transactions from the previous session year.