

**Fiscal Year 1989  
Operating and Capital Budget**

**State of Alaska  
The Legislature**



**LEGISLATIVE FINANCE DIVISION  
P.O. BOX WF  
JUNEAU, ALASKA 99811  
(907) 465-3795**



SALCUTA

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:09

5/19/88

## LEGISLATIVE FINANCE

\* \* \* \* \* DEPARTMENT OF FISH &amp; GAME \* \* \* \* \*

SHORT  
FORM  
PAGE

## BUDGET COMPONENT

FY88 ATH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD  
COMPARISON

## NATURAL RESOURCE MANAGEMENT

## COMMERCIAL FISHERIES

|    |                                           |         |         |         |         |         |       |       |
|----|-------------------------------------------|---------|---------|---------|---------|---------|-------|-------|
| 2  | COMMERCIAL FISHERIES                      | 18554.0 | 20296.9 | 20356.9 | 19196.7 | 20672.0 | 375.1 | 1.8%  |
| 4  | VESSELS                                   |         |         |         |         |         |       |       |
| 6  | SPECIAL PROJECTS                          | 3943.8  | 3894.0  | 3894.0  | 3894.0  | 3894.0  |       |       |
|    | *** PROGRAM TOTAL ***                     | 22497.8 | 24190.9 | 24250.9 | 23090.7 | 24566.0 | 375.1 | 1.6%  |
|    | SPORT FISHERIES                           |         |         |         |         |         |       |       |
| 10 | SPORT FISHERIES                           | 7750.9  | 8679.6  | 8995.6  | 8679.6  | 8995.6  | 316.0 | 3.6%  |
| 12 | SPECIAL PROJECTS                          | 364.1   | 367.9   | 367.9   | 367.9   | 367.9   |       |       |
| 14 | CIP COSTS                                 |         | 61.6    | 61.6    | 61.6    | 61.6    |       |       |
|    | *** PROGRAM TOTAL ***                     | 8115.0  | 9109.1  | 9425.1  | 9109.1  | 9425.1  | 316.0 | 3.5%  |
|    | F.R.E.D.                                  |         |         |         |         |         |       |       |
| 18 | F.R.E.D.                                  | 14299.5 | 14729.5 | 14695.5 | 14598.2 | 14695.5 | -34.0 | -0.2% |
| 20 | SPECIAL PROJECTS                          | 719.5   | 635.4   | 549.4   | 635.4   | 635.4   |       |       |
| 22 | CIP COSTS                                 | 294.2   |         |         |         |         |       |       |
|    | *** PROGRAM TOTAL ***                     | 15313.2 | 15364.9 | 15244.9 | 15233.6 | 15330.9 | -34.0 | -0.2% |
|    | COMMERCIAL FISHERIES ENTRY COM            |         |         |         |         |         |       |       |
| 24 | PROGRAM ADMINISTRATION                    | 2034.8  | 2208.5  | 2321.5  | 2208.5  | 2208.5  |       |       |
|    | GAME                                      |         |         |         |         |         |       |       |
| 28 | GAME                                      | 9846.1  | 10109.5 | 10357.5 | 9939.5  | 10357.5 | 248.0 | 2.5%  |
| 30 | SPECIAL PROJECTS                          | 989.8   | 725.0   | 650.0   | 725.0   | 725.0   |       |       |
| 32 | CIP COSTS                                 | 94.0    | 61.6    | 61.6    | 61.6    | 61.6    |       |       |
|    | *** PROGRAM TOTAL ***                     | 10929.9 | 10896.1 | 11069.1 | 10726.1 | 11144.1 | 248.0 | 2.3%  |
|    | ADMINISTRATION AND SUPPORT                |         |         |         |         |         |       |       |
| 36 | OFFICE OF THE COMMISSIONER                | 956.7   | 1047.5  | 969.0   | 964.0   | 969.0   | -78.5 | -7.5% |
| 38 | INTENT                                    |         |         |         |         |         |       |       |
| 40 | PUBLIC COMMUNICATIONS                     | 498.0   | 521.5   | 521.5   | 521.5   | 521.5   |       |       |
| 42 | ADMINISTRATIVE SERVICES                   | 2892.9  | 2995.0  | 2995.0  | 2995.0  | 2995.0  |       |       |
|    | *** PROGRAM TOTAL ***                     | 4347.6  | 4564.0  | 4485.5  | 4480.5  | 4485.5  | -78.5 | -1.7% |
| 44 | RETIREMENT INCENTIVE PROGRAM              | 227.4   | 225.4   | 225.4   | 225.4   | 225.4   |       |       |
| 46 | BOARDS OF FISHERIES AND GAME              | 970.4   | 1068.9  | 1118.9  | 929.4   | 1118.9  | 50.0  | 4.7%  |
|    | SUBSISTENCE                               |         |         |         |         |         |       |       |
| 50 | SUBSISTENCE                               | 2177.8  | 2227.5  | 2227.5  | 2213.1  | 2213.1  | -14.4 | -0.6% |
| 52 | SPECIAL PROJECTS                          | 200.0   | 295.5   | 295.5   | 295.5   | 295.5   |       |       |
|    | *** PROGRAM TOTAL ***                     | 2377.8  | 2523.0  | 2523.0  | 2508.6  | 2508.6  | -14.4 | -0.6% |
|    | HABITAT                                   |         |         |         |         |         |       |       |
| 56 | HABITAT                                   | 2643.8  | 2853.1  | 2853.1  | 2761.0  | 2853.1  |       |       |
| 58 | SPECIAL PROJECTS                          | 680.3   | 787.2   | 787.2   | 787.2   | 787.2   |       |       |
|    | *** PROGRAM TOTAL ***                     | 3324.1  | 3640.3  | 3640.3  | 3548.2  | 3640.3  |       |       |
|    | *** NATURAL RESOURCE MANAGEMENT TOTAL *** | 70138.0 | 73791.1 | 74304.6 | 72060.1 | 74653.3 | 862.2 | 1.2%  |

SALCUTA  
LEGISLATIVE FINANCE

STATE OF ALASKA -- OPERATING BUDGET SUMMARY  
\* \* \* \* \* DEPARTMENT OF FISH & GAME \* \* \* \* \*

13:09 5/19/88

| SHORT<br>FORM<br>PAGE | BUDGET COMPONENT          | FY88 ATH | GOV AMD | HOUSE   | SENATE  | C. C.   | C. C. - GOV AMD<br>COMPARISON |      |
|-----------------------|---------------------------|----------|---------|---------|---------|---------|-------------------------------|------|
| *****                 | TOTAL AGENCY EXPENDITURES | 70138.0  | 73791.1 | 74304.6 | 72060.1 | 74653.3 | 862.2                         | 1.2% |
| *****                 | AGENCY FUNDING            |          |         |         |         |         |                               |      |
|                       | FED. RECEIPT              | 18191.8  | 19080.4 | 19080.4 | 19080.4 | 19080.4 |                               |      |
|                       | GENERAL FUND              | 41512.4  | 45105.7 | 45019.2 | 43374.7 | 45367.9 | 262.2                         | 0.6% |
|                       | OTHER FUNDS               | 10433.8  | 9605.0  | 10205.0 | 9605.0  | 10205.0 | 600.0                         | 6.2% |

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/19/88

\* \* \* \* \* DEPARTMENT OF FISH &amp; GAME \* \* \* \* \*

| CATEGORY                                                         | FY87 ACT | FY88 CC | FY88 ATH | FY89 AGY | F I S<br>FY89 GOV | C A L<br>GOV AMD | Y E A R<br>HOUSE | 1 9 8 9<br>SENATE | C. C.   |
|------------------------------------------------------------------|----------|---------|----------|----------|-------------------|------------------|------------------|-------------------|---------|
| NATURAL RESOURCE MANAGEMENT                                      | 66749.9  | 66893.0 | 70138.0  | 73521.7  | 73206.8           | 73791.1          | 74304.6          | 72060.1           | 74653.3 |
| *** TOTALS ***                                                   | 66749.9  | 66893.0 | 70138.0  | 73521.7  | 73206.8           | 73791.1          | 74304.6          | 72060.1           | 74653.3 |
| BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:       |          |         |          | 4.8      | 4.4               | 5.2              | 5.9              | 2.7               | 6.4     |
| OBJECTS OF EXPENDITURES:                                         |          |         |          |          |                   |                  |                  |                   |         |
| PERS. SERV.                                                      | 49364.2  | 44411.1 | 47698.1  | 50787.2  | 50587.7           | 50810.3          | 51534.8          | 49906.3           | 51543.0 |
| TRAVEL                                                           | 2178.0   | 2356.7  | 2356.7   | 2487.5   | 2470.6            | 2480.6           | 2530.6           | 2386.4            | 2544.7  |
| CONTRACTUAL                                                      | 9493.3   | 14419.2 | 14419.2  | 13986.1  | 13986.0           | 14274.9          | 14013.9          | 13642.2           | 14169.7 |
| COMMODITIES                                                      | 4086.1   | 4554.0  | 4554.0   | 4863.6   | 4800.6            | 4858.7           | 4858.7           | 4744.9            | 4866.3  |
| EQUIPMENT                                                        | 1555.8   | 942.0   | 942.0    | 1287.3   | 1251.9            | 1256.6           | 1256.6           | 1255.3            | 1419.6  |
| LANDS/BLDGS                                                      |          |         |          |          |                   |                  |                  |                   |         |
| GRANTS, CLMS                                                     | 20.4     | 160.0   | 118.0    | 110.0    | 110.0             | 110.0            | 110.0            | 125.0             | 110.0   |
| MISC.                                                            | 52.1     | 50.0    | 50.0     |          |                   |                  |                  |                   |         |
| FUNDING SOURCES:                                                 |          |         |          |          |                   |                  |                  |                   |         |
| FEDERAL RECEIPTS                                                 | 15418.1  | 17888.4 | 18191.8  | 19072.4  | 19072.4           | 19080.4          | 19080.4          | 19080.4           | 19080.4 |
| GENERAL FUND MATCH                                               | 966.4    | 947.7   | 971.6    | 973.0    | 973.0             | 973.0            | 973.0            | 930.6             | 973.0   |
| GENERAL FUND                                                     | 39927.9  | 34921.3 | 37731.8  | 39357.2  | 39042.3           | 39301.7          | 39263.2          | 37613.1           | 39563.9 |
| GF/PROGRAM RECEIPTS                                              | 597.1    | 2808.7  | 2809.0   | 4514.1   | 4514.1            | 4831.0           | 4783.0           | 4831.0            | 4831.0  |
| INTER-AGENCY RECEIPTS                                            | 1445.1   | 1884.6  | 1975.8   | 1364.8   | 1364.8            | 1364.8           | 1364.8           | 1364.8            | 1364.8  |
| FISH AND GAME FUND                                               | 8340.6   | 8091.8  | 8069.8   | 8117.0   | 8117.0            | 8117.0           | 8717.0           | 8117.0            | 8717.0  |
| CAPITL IMPRV PROJ RCPTS                                          | 54.7     | 350.5   | 388.2    | 123.2    | 123.2             | 123.2            | 123.2            | 123.2             | 123.2   |
| GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED: |          |         |          | 8.0      | 7.3               | 8.7              | 8.4              | 4.5               | 9.3     |
| POSITIONS:                                                       |          |         |          |          |                   |                  |                  |                   |         |
| FULL TIME                                                        | 748.0    | 714.0   | 722.0    | 725.0    | 723.0             | 722.0            | 727.0            | 722.0             | 725.0   |
| PART TIME                                                        | 912.0    | 868.0   | 882.0    | 911.0    | 910.0             | 911.0            | 913.0            | 900.0             | 913.0   |
| TEMPORARY                                                        | 19.0     | 22.0    | 21.0     | 50.0     | 50.0              | 50.0             | 50.0             | 50.0              | 50.0    |
| STAFF MONTHS                                                     | 12379.9  | 11863.8 | 12132.8  | 12571.5  | 12562.5           | 12584.0          | 12644.0          | 12518.0           | 12620.0 |

5/19/88

STATE OF ALASKA  
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF FISH & GAME

| TITLE                 | APPROVED POSITIONS |      |      | LOCATION    | SALARY &<br>BENEFITS | C. C. BUDGET |    |    |    |
|-----------------------|--------------------|------|------|-------------|----------------------|--------------|----|----|----|
|                       | FULL               | PART | TEMP |             |                      | G            | H  | S  | C  |
| FISHERIES TECHNICIAN  |                    | 7    |      | SEE NOTE #1 | 235.6                | 7            | 7  | 7  | 7  |
| FISHERIES BIOLOGIST   |                    | 5    |      | SEE NOTE #2 | 241.5                | 5            | 5  | 5  | 5  |
| FISHERIES TECHNICIAN  |                    | 15   |      | SEE NOTE #3 | 566.0                | 13           | 15 | 13 | 15 |
| PROGRAMMER ANAL III   |                    |      |      | JUNEAU      |                      | 1            | 2  | 1  |    |
| RESEARCH ANALYST II   |                    |      |      | JUNEAU      |                      | 1            | 1  | 1  |    |
| HEARING OFFICER       |                    |      |      | JUNEAU      |                      | 1            | 2  | 1  |    |
| HABITAT BIOLOGIST III | 1                  |      |      | ANCHORAGE   | 56.2                 | 1            | 1  | 1  | 1  |
| HABITAT BIOLOGIST III | 1                  |      |      | FAIRBANKS   | 63.7                 | 1            | 1  | 1  | 1  |
| CLERK TYPIST          |                    | 1    |      | ANCHORAGE   | 17.1                 | 1            | 1  | 1  | 1  |
| *** AGENCY TOTAL      | 2                  | 28   |      |             | 1180.1               | 31           | 35 | 31 | 30 |

NEW POSITION FOOTNOTES...

1 3 POSITIONS IN YAKUTAT, 2 POSITIONS IN KOTZEBUE, 1 IN KETCHIKAN, 1 IN JUNEAU.

2 3 POSITIONS DUTCH HARBOR, 2 POSITIONS KOTZEBUE.

3 6 POSITIONS IN KETCHIKAN, 4 IN FAIRBANKS, 2 IN KODIAK, 1 IN YAKUTAT, 1 FB II IN KING SALMON, 1 FB II IN JUNEAU

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: COMMERCIAL FISHERIES

LEG. FIN.

| COMPONENT DESCRIPTION              | FY88 CC | FY88 SUP | FY88 ATH | FY89 AGY | FY89 GOV | GOV AMD | HOUSE   | SENATE  | C. C.   | BILLS | LEG REC |
|------------------------------------|---------|----------|----------|----------|----------|---------|---------|---------|---------|-------|---------|
| COMMERCIAL FISHERIES               | 17345.0 | 200.0    | 18554.0  | 20391.8  | 20296.9  | 20296.9 | 20356.9 | 19196.7 | 20672.0 |       |         |
| VESSELS                            |         |          |          |          |          |         |         |         |         |       |         |
| SPECIAL PROJECTS                   | 3704.5  |          | 3943.8   | 3894.0   | 3894.0   | 3894.0  | 3894.0  | 3894.0  | 3894.0  |       |         |
| ** TOTAL                           | 21049.5 | 200.0    | 22497.8  | 24285.8  | 24190.9  | 24190.9 | 24250.9 | 23090.7 | 24566.0 |       |         |
| ** CHANGE VERSUS FY88 CC           |         |          |          | 15.4%    | 14.9%    | 14.9%   | 15.2%   | 9.7%    | 16.7%   |       |         |
| OBJECT DESCRIPTION                 |         |          |          |          |          |         |         |         |         |       |         |
| PERS. SERV.                        | 14142.4 |          | 15590.7  | 16779.0  | 16747.2  | 16747.2 | 16771.2 | 16020.2 | 16892.4 |       |         |
| TRAVEL                             | 650.3   |          | 650.3    | 677.7    | 677.7    | 677.7   | 677.7   | 656.4   | 691.8   |       |         |
| CONTRACTUAL                        | 4587.4  |          | 4587.4   | 4704.8   | 4703.3   | 4703.3  | 4739.3  | 4447.2  | 4748.5  |       |         |
| COMMODITIES                        | 1185.0  |          | 1185.0   | 1412.3   | 1382.1   | 1382.1  | 1382.1  | 1287.6  | 1389.7  |       |         |
| EQUIPMENT                          | 484.4   |          | 484.4    | 712.0    | 680.6    | 680.6   | 680.6   | 679.3   | 843.6   |       |         |
| GRANTS, CLMS                       |         |          |          |          |          |         |         |         |         |       |         |
| MISC.                              |         | 200.0    |          |          |          |         |         |         |         |       |         |
| FUNDING SUMMARY                    |         |          |          |          |          |         |         |         |         |       |         |
| FED. RECEIPT                       | 4066.9  |          | 4282.7   | 4278.0   | 4278.0   | 4278.0  | 4278.0  | 4278.0  | 4278.0  |       |         |
| GENERAL FUND                       | 16633.5 | 200.0    | 17842.5  | 19776.8  | 19681.9  | 19681.9 | 19741.9 | 18581.7 | 20057.0 |       |         |
| OTHER FUNDS                        | 349.1   |          | 372.6    | 231.0    | 231.0    | 231.0   | 231.0   | 231.0   | 231.0   |       |         |
| ** GENERAL FUND CHANGE VS. FY88 CC |         |          |          | 18.9%    | 18.3%    | 18.3%   | 18.7%   | 11.7%   | 20.6%   |       |         |
| POSITIONS                          |         |          |          |          |          |         |         |         |         |       |         |
| FULL TIME                          | 190.0   |          | 194.0    | 195.0    | 195.0    | 195.0   | 195.0   | 195.0   | 195.0   |       |         |
| PART TIME                          | 482.0   |          | 479.0    | 491.0    | 491.0    | 491.0   | 491.0   | 480.0   | 491.0   |       |         |
| TEMPORARY                          |         |          |          | 16.0     | 16.0     | 16.0    | 16.0    | 16.0    | 16.0    |       |         |
| STAFF MONTHS                       | 3625.0  |          | 3837.0   | 4058.0   | 4049.0   | 4049.0  | 4049.0  | 3983.0  | 4049.0  |       |         |

05-11-01-01-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: COMMERCIAL FISHERIES  
SUB-PROGRAM: COMMERCIAL FISHERIES

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 12512.3                     | 11954.3         | 100.0           |                  | 13163.3          | 14334.2          | 14302.4          | 14302.4         | 14326.4       | 13575.4        | 14447.6       |               |                 |
| 02 TRAVEL                 | 384.6                       | 502.3           |                 |                  | 502.3            | 537.9            | 537.9            | 537.9           | 537.9         | 516.6          | 552.0         |               |                 |
| 03 CONTRACTUAL            | 2191.2                      | 3600.4          |                 |                  | 3600.4           | 3852.1           | 3850.6           | 3850.6          | 3886.6        | 3594.5         | 3895.8        |               |                 |
| 04 COMMODITIES            | 723.3                       | 947.5           |                 |                  | 947.5            | 1187.6           | 1157.4           | 1157.4          | 1157.4        | 1062.9         | 1165.0        |               |                 |
| 05 EQUIPMENT              | 206.1                       | 340.5           |                 |                  | 340.5            | 480.0            | 448.6            | 448.6           | 448.6         | 447.3          | 611.6         |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           | .4                          |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 | 200.0            |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 16017.9                     | 17345.0         | 100.0           | 200.0            | 18554.0          | 20391.8          | 20296.9          | 20296.9         | 20356.9       | 19196.7        | 20672.0       |               |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                | 174.0         |               |                 |
| 1002 FED RCPTS            | 711.3                       | 726.5           |                 |                  | 726.5            | 715.0            | 715.0            | 715.0           | 715.0         | 715.0          | 715.0         |               |                 |
| 1004 GEN FUND             | 14794.8                     | 15460.1         |                 | 200.0            | 16669.1          | 18289.4          | 18194.5          | 18194.5         | 18254.5       | 17094.3        | 18569.6       |               |                 |
| 1005 GF/PRGM              | 317.6                       | 1158.4          | 100.0           |                  | 1158.4           | 1387.4           | 1387.4           | 1387.4          | 1387.4        | 1387.4         | 1387.4        |               |                 |
| 1024 FISH/GAME            | 194.2                       |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 15 FULL TIME              | 165.0                       | 169.0           |                 |                  | 173.0            | 174.0            | 174.0            | 174.0           | 174.0         | 174.0          | 174.0         |               |                 |
| 16 PART TIME              | 358.0                       | 364.0           |                 |                  | 363.0            | 376.0            | 376.0            | 376.0           | 376.0         | 365.0          | 376.0         |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  | 14.0             | 14.0             | 14.0            | 14.0          | 14.0           | 14.0          |               |                 |
| 18 STAFF MONTHS           | 2876.0                      | 2972.0          |                 |                  | 3142.0           | 3364.0           | 3355.0           | 3355.0          | 3355.0        | 3289.0         | 3355.0        |               |                 |



05-11-01-01-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: COMMERCIAL FISHERIES  
SUB-PROGRAM: COMMERCIAL FISHERIES

LEG. FIN.

## NEW POSITIONS...

| T I T L E              | L O C A T I O N | T Y P | C O S T                                                                                                                      | F U N D I N G       | REQ | GV | HS | SN | CC | FN |
|------------------------|-----------------|-------|------------------------------------------------------------------------------------------------------------------------------|---------------------|-----|----|----|----|----|----|
| 1 FISHERIES TECHNICIAN | SEE NOTE #1     | P     | 01 PERS. SERV. 235.6<br>02 TRAVEL 4.7<br>03 CONTRACTUAL 34.2<br>04 COMMODITIES 45.8<br>05 EQUIPMENT 93.1<br>POS'N COST 413.4 | 1004 GEN FUND 413.4 | 7   | 7  | 7  | 7  | 7  | 1  |
| 2 FISHERIES BIOLOGIST  | SEE NOTE #2     | P     | 01 PERS. SERV. 241.5<br>02 TRAVEL 5.6<br>03 CONTRACTUAL 0.4<br>04 COMMODITIES 23.1<br>05 EQUIPMENT 3.2<br>POS'N COST 273.8   | 1004 GEN FUND 273.8 | 5   | 5  | 5  | 5  | 5  | 2  |
| ** NEW POSITION TOTALS |                 |       | ** TOTAL COST 687.2                                                                                                          |                     | 12  | 12 | 12 | 12 | 12 |    |

## NEW POSITION FOOTNOTES...

1 3 POSITIONS IN YAKUTAT, 2 POSITIONS IN KOTZEBUE, 1 IN KETCHIKAN, 1 IN JUNEAU.  
2 3 POSITIONS DUTCH HARBOR, 2 POSITIONS KOTZEBUE.

## REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL &amp; SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 88-0092 \$100.0

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$200.0

## NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION; SEC. 24 TEST FISH FUND \$200.0.

\*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$20,672.0) VERSUS GOV AMD (\$20,296.9)                                                                                                                                                                                     |
|----------------|-----------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 145.2     | 1.0%  | ADD SHELLFISH OBSERVERS \$50.0, GROUND FISH OBSERVERS \$50.0, NAKNEK SMOLT \$35.0, STREAM SURVEYS \$75.0, KANEK TOK MGMT \$30.0, TANANA R. SONAR \$38.0, YUKON SALMON \$36.0, LOWER KUSKOKWIM SUBSISTENCE \$47.2, DELETE <\$216.0> UNALLOCATED. |
| 02 TRAVEL      | 14.1      | 2.6%  | ADD TANANA SONAR \$3.0, YUKON SALMON \$2.7, LOWER KUSK SUBSIST \$8.4.                                                                                                                                                                           |
| 03 CONTRACTUAL | 45.2      | 1.2%  | UNALLOCATED REDUCTION <\$36.0>, ADD DEVELOPING FISHERIES \$50.0, KUSKOKWIM SONAR \$22.0, TANANA SONAR \$2.5, YUKON SALMON \$2.7, LOWER KUSKOKWIM SUBSIST \$4.0.                                                                                 |
| 04 COMMODITIES | 7.6       | 0.7%  | ADD TANANA SONAR \$2.5, YUKON SALMON \$2.7, LOWER KUSK SUBSIST \$2.4.                                                                                                                                                                           |
| 05 EQUIPMENT   | 163.0     | 36.3% | ADD TANANA SONAR \$163.0.                                                                                                                                                                                                                       |
| ** TOTALS      | 375.1     | 1.8%  |                                                                                                                                                                                                                                                 |

POSITIONS AUTHORIZED

| TITLE                  | LOCATION    | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------------|-------------|------|-----|-----------|----------|----------|----------|
| 1 FISHERIES TECHNICIAN | SEE NOTE #1 | PART | 7   | 235.6     |          | 235.6    |          |
| 2 FISHERIES BIOLOGIST  | SEE NOTE #2 | PART | 5   | 241.5     |          | 241.5    |          |
| ** TOTALS              |             |      | 12  | 477.1     |          | 477.1    |          |

LEGISLATIVE INTENT:

THE DEPARTMENT OF FISH AND GAME WILL COMPLETE IMPLEMENTATION OF ITS PROGRAM TO RESOLVE ONGOING MANAGEMENT ISSUES ON PRINCE OF WALES ISLAND INCLUDING ACCESS TO HERRING ROE AND KELP: (A) COMPLETING THE IMPLEMENTATION OF DAILY ACCESS TO SUBSISTENCE PERMITS OR A CALENDAR FOR THE ROE AND SALMON SUBSISTENCE FISHERIES, (B) INVESTIGATING WITH LOCAL CITIZENS THE OPTIONS FOR COMMERCIAL HARVEST OF ROE ON KELP, (C) ENSURING THAT DEPARTMENT PERSONNEL ASSIGNED TO PRINCE OF WALES ISLAND WORK WITH LOCAL GOVERNMENTS AND THE FEDERAL GOVERNMENT TO IMPLEMENT THE PERMIT ACCESS AND SUBSISTENCE CALENDARING CONCERNS OF THE DEPARTMENT. A CALENDAR SYSTEM OR DAILY ACCESS TO SUBSISTENCE PERMITS IN SEASON WILL BE ESTABLISHED IN HAINES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF FISH AND GAME WILL TEST SONAR AT CHILKOOT RIVER AT THE JUNCTURE WITH CHILKOOT LAKE TO DETERMINE THE FEASIBILITY OF USING SONAR TO COUNT SALMON. ABSENT THE INSTALLATION OF SONAR, THE DEPARTMENT WILL INCREASE THE "OPEN HOURS" AT THE CHILKOOT WEIR.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: HOUSE (\$20,356.9) VERSUS GOV AMD (\$20,296.9)                                                                                                       |
|----------------|-----------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 24.0      | 0.2% | ADD SHELLFISH OBSERVERS \$50.0, GROUND FISH OBSERVERS \$50.0, NAKNEK SMOLT \$35.0, STREAM SURVEYS \$75.0, KANEK TOK MGMT \$30.0, UNALLOCATED REDUCTION <\$216.0>. |
| 03 CONTRACTUAL | 36.0      | 0.9% | UNALLOCATED REDUCTION <\$36.0>, ADD DEVELOPING FISHERIES \$50.0, KUSKOKWIM SONAR \$22.0.                                                                          |
| ** TOTALS      | 60.0      | 0.3% |                                                                                                                                                                   |

POSITIONS AUTHORIZED

| TITLE                  | LOCATION    | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------------|-------------|------|-----|-----------|----------|----------|----------|
| 1 FISHERIES TECHNICIAN | SEE NOTE #1 | PART | 7   | 235.6     |          | 235.6    |          |
| 2 FISHERIES BIOLOGIST  | SEE NOTE #2 | PART | 5   | 241.5     |          | 241.5    |          |
| ** TOTALS              |             |      | 12  | 477.1     |          | 477.1    |          |

LEGISLATIVE INTENT:

THE DEPARTMENT OF FISH AND GAME WILL COMPLETE IMPLEMENTATION OF ITS PROGRAM TO RESOLVE ONGOING MANAGEMENT ISSUES ON PRINCE OF WALES ISLAND INCLUDING ACCESS TO HERRING ROE AND KELP: (A) COMPLETING THE IMPLEMENTATION OF DAILY ACCESS TO SUBSISTENCE PERMITS OR A CALENDAR FOR THE ROE AND SALMON SUBSISTENCE FISHERIES, (B) INVESTIGATING WITH LOCAL CITIZENS THE OPTIONS FOR COMMERCIAL HARVEST OF ROE ON KELP, (C) ENSURING THAT DEPARTMENT PERSONNEL ASSIGNED TO PRINCE OF WALES ISLAND WORK WITH LOCAL GOVERNMENTS AND THE FEDERAL GOVERNMENT TO IMPLEMENT THE PERMIT ACCESS AND SUBSISTENCE CALENDARING CONCERNS OF THE DEPARTMENT. A CALENDAR SYSTEM OR DAILY ACCESS TO SUBSISTENCE PERMITS IN SEASON WILL BE ESTABLISHED IN HAINES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF FISH AND GAME WILL TEST SONAR AT CHILKOOT RIVER AT THE JUNCTURE WITH CHILKOOT LAKE TO DETERMINE THE FEASIBILITY OF USING SONAR TO COUNT SALMON. ABSENT THE INSTALLATION OF SONAR, THE DEPARTMENT WILL INCREASE THE "OPEN HOURS" AT THE CHILKOOT WEIR.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$19,196.7) VERSUS GOV AMD (\$20,296.9)                                                                                                                                                                                         |
|----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -727.0    | -5.1% | DELETE GROUND FISH MGMT <\$205.8>, SHELLFISH INVESTIGATIONS <\$22.6>, HERRING STOCK <\$142.7>, SHELLFISH MGMT OPERATIONS <\$241.5>, SALMON STOCK <\$235.6>, ADD TANANA R. SONAR \$38.0, YUKON R. SALMON \$36.0, LOWER KUSK. R. SUBSIST CATCH \$47.2. |
| 02 TRAVEL      | -21.3     | -4.0% | DELETE GROUND FISH MGMT <\$10.7>, SHELLFISH INVESTIGATIONS <\$6.0>, HERRING STOCK <\$8.4>, SHELLFISH MGMT <\$5.6>, SALMON STOCK <\$4.7>, ADD TANANA R. SONAR \$3.0, YUKON R. SALMON \$2.7, LOWER KUSK. SUBSIST. CATCH \$8.4.                         |
| 03 CONTRACTUAL | -256.1    | -6.7% | DELETE GROUND FISH <\$28.0>, SHELLFISH INVEST <\$117.7>, HERRING STOCK <\$99.4>, SHELLFISH MGMT <\$0.4>, SALMON STOCK <\$34.2>, ADD TANANA R. SONAR \$2.5, YUKON R. SALMON \$2.7, LOWER KUSK. SUBSIST. \$4.0, DELETE TRANSFER TO SUBSISTENCE \$14.4. |
| 04 COMMODITIES | -94.5     | -8.2% | DELETE GROUND FISH <\$10.3>, SHELLFISH INVEST <\$7.7>, HERRING STOCK <\$15.2>, SHELLFISH MGMT <\$23.1>, SALMON STOCK <\$45.8>, ADD TANANA R. SONAR \$2.5, YUKON R. SALMON \$2.7, LOWER KUSK. SUBSIST. \$2.4.                                         |
| 05 EQUIPMENT   | -1.3      | -0.3% | DELETE GROUND FISH <\$0.2>, SHELLFISH INVEST <\$25.0>, HERRING STOCK <\$42.8>, SHELLFISH MGMT <\$3.2>, SALMON STOCK <\$93.1>, ADD TANANA R. SONAR EQUIP. \$163.0.                                                                                    |
| ** TOTALS      | -1100.2   | -5.4% |                                                                                                                                                                                                                                                      |

POSITIONS AUTHORIZED

| TITLE                  | LOCATION    | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------------|-------------|------|-----|-----------|----------|----------|----------|
| 1 FISHERIES TECHNICIAN | SEE NOTE #1 | PART | 7   | 235.6     |          | 235.6    |          |
| 2 FISHERIES BIOLOGIST  | SEE NOTE #2 | PART | 5   | 241.5     |          | 241.5    |          |
| ** TOTALS              |             |      | 12  | 477.1     |          | 477.1    |          |

\*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

POSITIONS AUTHORIZED

| TITLE                  | LOCATION    | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------------|-------------|------|-----|-----------|----------|----------|----------|
| 1 FISHERIES TECHNICIAN | SEE NOTE #1 | PART | 7   | 235.6     |          | 235.6    |          |
| 2 FISHERIES BIOLOGIST  | SEE NOTE #2 | PART | 5   | 241.5     |          | 241.5    |          |
| ** TOTALS              |             |      | 12  | 477.1     |          | 477.1    |          |

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |        |     |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|--------|----------|------------------|--------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL  | GEN FUND | OTHER            | 100    | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1001 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |        |          |                  |        |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 1209.0 | 1209.0   | 0.0              | 1209.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 1209.0 | 1209.0   | 0.0              | 1209.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1050 | POSITION COUNT ADJUSTMENT                        |                   |        |          |                  |        |     |     |     |     |     |     |     |
| AGY: | 4.0                                              | -1.0              | 0.0    | 0.0      | 0.0              | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 4.0                                              | -1.0              | 0.0    | 0.0      | 0.0              | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                                                  | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |       |     |        |      |        |     |     |     |
|------|----------------------------------------------------------------------------------------------|-------------------|--------|----------|------------------|-------|-----|--------|------|--------|-----|-----|-----|
| WHO: | PFT                                                                                          | PPT               | TOTAL  | GEN FUND | OTHER            | 100   | 200 | 300    | 400  | 500    | 600 | 700 | 800 |
| 1101 | KUSKOKWIM SONAR EQUIPMENT                                                                    |                   |        |          |                  |       |     |        |      |        |     |     |     |
| AGY: | 0.0                                                                                          | 0.0               | -126.5 | -126.5   | 0.0              | 0.0   | 0.0 | 0.0    | 0.0  | -126.5 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                          | 0.0               | -126.5 | -126.5   | 0.0              | 0.0   | 0.0 | 0.0    | 0.0  | -126.5 | 0.0 | 0.0 | 0.0 |
| 1102 | TULUKSAK RIVER ENHANCEMENT STUDY                                                             |                   |        |          |                  |       |     |        |      |        |     |     |     |
| AGY: | 0.0                                                                                          | 0.0               | -9.7   | -9.7     | 0.0              | -6.2  | 0.0 | -3.5   | 0.0  | 0.0    | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                          | 0.0               | -9.7   | -9.7     | 0.0              | -6.2  | 0.0 | -3.5   | 0.0  | 0.0    | 0.0 | 0.0 | 0.0 |
| 2201 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                                                         |                   |        |          |                  |       |     |        |      |        |     |     |     |
| AGY: | 0.0                                                                                          | 0.0               | 322.4  | 309.8    | 12.6             | 322.4 | 0.0 | 0.0    | 0.0  | 0.0    | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                          | 0.0               | 322.4  | 309.8    | 12.6             | 322.4 | 0.0 | 0.0    | 0.0  | 0.0    | 0.0 | 0.0 | 0.0 |
| 2301 | TRANSFER 11 PPT POSITIONS FROM COMMERCIAL FISHERIES TO COMMERCIAL FISHERIES SPECIAL PROJECTS |                   |        |          |                  |       |     |        |      |        |     |     |     |
| AGY: | 0.0                                                                                          | -11.0             | -24.1  | 0.0      | -24.1            | -24.1 | 0.0 | 0.0    | 0.0  | 0.0    | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                          | -11.0             | -24.1  | 0.0      | -24.1            | -24.1 | 0.0 | 0.0    | 0.0  | 0.0    | 0.0 | 0.0 | 0.0 |
| 2303 | TRANSFER 1 PFT & 12 PPT FROM COMMERCIAL FISHERIES SPECIAL PROJECTS TO COMMERCIAL FISHERIES   |                   |        |          |                  |       |     |        |      |        |     |     |     |
| AGY: | 1.0                                                                                          | 12.0              | 0.0    | 0.0      | 0.0              | 0.0   | 0.0 | 0.0    | 0.0  | 0.0    | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                                                          | 12.0              | 0.0    | 0.0      | 0.0              | 0.0   | 0.0 | 0.0    | 0.0  | 0.0    | 0.0 | 0.0 | 0.0 |
| 2305 | LINE ITEM TRANSFER WITHIN COMMERCIAL FISHERIES                                               |                   |        |          |                  |       |     |        |      |        |     |     |     |
| AGY: | 0.0                                                                                          | 0.0               | 0.0    | 0.0      | 0.0              | -1.2  | 0.2 | -169.1 | 99.8 | 70.3   | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                          | 0.0               | 0.0    | 0.0      | 0.0              | -1.2  | 0.2 | -169.1 | 99.8 | 70.3   | 0.0 | 0.0 | 0.0 |
| 2307 | TRANSFER FROM COMMERCIAL FISHERIES TO SUBSISTENCE                                            |                   |        |          |                  |       |     |        |      |        |     |     |     |
| AGY: | 0.0                                                                                          | 0.0               | -14.4  | -14.4    | 0.0              | 0.0   | 0.0 | -14.4  | 0.0  | 0.0    | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                          | 0.0               | -14.4  | -14.4    | 0.0              | 0.0   | 0.0 | -14.4  | 0.0  | 0.0    | 0.0 | 0.0 | 0.0 |

## 2309 TRANSFER FROM COMMERCIAL FISHERIES TO THE COMMISSIONER'S OFFICE

|      |     |     |       |       |     |     |     |       |     |     |     |     |     |
|------|-----|-----|-------|-------|-----|-----|-----|-------|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | -28.5 | -28.5 | 0.0 | 0.0 | 0.0 | -28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | -28.5 | -28.5 | 0.0 | 0.0 | 0.0 | -28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## 3001 ADJUST COMMERCIAL FISHERIES TEST FISH PROGRAM RECEIPTS AUTHORIZATION

|      |     |     |       |       |     |     |     |       |     |     |     |     |     |
|------|-----|-----|-------|-------|-----|-----|-----|-------|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 194.0 | 194.0 | 0.0 | 0.0 | 0.0 | 186.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 194.0 | 194.0 | 0.0 | 0.0 | 0.0 | 186.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## 3003 GROUND FISH MGMT

|      |     |     |       |       |     |       |      |      |      |     |     |     |     |
|------|-----|-----|-------|-------|-----|-------|------|------|------|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 255.0 | 255.0 | 0.0 | 205.8 | 10.7 | 28.0 | 10.3 | 0.2 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 255.0 | 255.0 | 0.0 | 205.8 | 10.7 | 28.0 | 10.3 | 0.2 | 0.0 | 0.0 | 0.0 |

## 3005 SHELLFISH MGMT INVESTIGATIONS

|      |     |     |       |       |     |      |     |       |     |      |     |     |     |
|------|-----|-----|-------|-------|-----|------|-----|-------|-----|------|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 179.0 | 179.0 | 0.0 | 22.6 | 6.0 | 117.7 | 7.7 | 25.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 179.0 | 179.0 | 0.0 | 22.6 | 6.0 | 117.7 | 7.7 | 25.0 | 0.0 | 0.0 | 0.0 |

## 3007 HERRING STOCK ASSESSMENT

|      |     |     |       |       |     |       |     |      |      |      |     |     |     |
|------|-----|-----|-------|-------|-----|-------|-----|------|------|------|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 308.5 | 308.5 | 0.0 | 142.7 | 8.4 | 99.4 | 15.2 | 42.8 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 308.5 | 308.5 | 0.0 | 142.7 | 8.4 | 99.4 | 15.2 | 42.8 | 0.0 | 0.0 | 0.0 |

## 3009 SHELLFISH MGMT OPERATIONS

|      |     |     |       |       |     |       |     |     |      |     |     |     |     |
|------|-----|-----|-------|-------|-----|-------|-----|-----|------|-----|-----|-----|-----|
| AGY: | 0.0 | 5.0 | 273.8 | 273.8 | 0.0 | 241.5 | 5.6 | 0.4 | 23.1 | 3.2 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 5.0 | 273.8 | 273.8 | 0.0 | 241.5 | 5.6 | 0.4 | 23.1 | 3.2 | 0.0 | 0.0 | 0.0 |

## 3011 SALMON STOCK ASSESSMENTS

|      |     |     |       |       |     |       |     |      |      |      |     |     |     |
|------|-----|-----|-------|-------|-----|-------|-----|------|------|------|-----|-----|-----|
| AGY: | 0.0 | 7.0 | 413.4 | 413.4 | 0.0 | 235.6 | 4.7 | 34.2 | 45.8 | 93.1 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 7.0 | 413.4 | 413.4 | 0.0 | 235.6 | 4.7 | 34.2 | 45.8 | 93.1 | 0.0 | 0.0 | 0.0 |

## 3013 HERRING MGMT ENHANCEMENT

|      |     |     |      |      |     |      |     |     |      |      |     |     |     |
|------|-----|-----|------|------|-----|------|-----|-----|------|------|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 94.9 | 94.9 | 0.0 | 31.8 | 0.0 | 1.5 | 30.2 | 31.4 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 0.0  | 0.0  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |



05-11-01-03-00 (11-40-5-04-01-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: COMMERCIAL FISHERIES  
SUB-PROGRAM: VESSELS

LEG. FIN.

| FISCAL YEAR 1989          |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 840.8            |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 02 TRAVEL                 | 12.6             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 03 CONTRACTUAL            | 176.5            |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 04 COMMODITIES            | 197.5            |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 05 EQUIPMENT              | 8.8              |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 1236.2           |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1004 GEN FUND             | 1236.2           |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 15 FULL TIME              | 15.0             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 16 PART TIME              | 1.0              |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 163.0            |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |



05-11-01-03-00 (11-40-5-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: COMMERCIAL FISHERIES  
SUB-PROGRAM: VESSELS

LEG. FIN.

\*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

05-11-01-06-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: COMMERCIAL FISHERIES  
SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1989 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 1974.7           | 2188.1          |                 |                  | 2427.4           | 2444.8           | 2444.8           | 2444.8          | 2444.8        | 2444.8         | 2444.8        |               |                 |
| 02 TRAVEL                 | 126.4            | 148.0           |                 |                  | 148.0            | 139.8            | 139.8            | 139.8           | 139.8         | 139.8          | 139.8         |               |                 |
| 03 CONTRACTUAL            | 290.9            | 987.0           |                 |                  | 987.0            | 852.7            | 852.7            | 852.7           | 852.7         | 852.7          | 852.7         |               |                 |
| 04 COMMODITIES            | 255.3            | 237.5           |                 |                  | 237.5            | 224.7            | 224.7            | 224.7           | 224.7         | 224.7          | 224.7         |               |                 |
| 05 EQUIPMENT              | 347.7            | 143.9           |                 |                  | 143.9            | 232.0            | 232.0            | 232.0           | 232.0         | 232.0          | 232.0         |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 2995.0           | 3704.5          |                 |                  | 3943.8           | 3894.0           | 3894.0           | 3894.0          | 3894.0        | 3894.0         | 3894.0        |               |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 2864.6           | 3340.4          |                 |                  | 3556.2           | 3563.0           | 3563.0           | 3563.0          | 3563.0        | 3563.0         | 3563.0        |               |                 |
| 1005 GF/PRGM              |                  | 15.0            |                 |                  | 15.0             | 100.0            | 100.0            | 100.0           | 100.0         | 100.0          | 100.0         |               |                 |
| 1007 I/A RCPTS            | 130.4            | 349.1           |                 |                  | 372.6            | 231.0            | 231.0            | 231.0           | 231.0         | 231.0          | 231.0         |               |                 |
| 15 FULL TIME              | 22.0             | 21.0            |                 |                  | 21.0             | 21.0             | 21.0             | 21.0            | 21.0          | 21.0           | 21.0          |               |                 |
| 16 PART TIME              | 132.0            | 118.0           |                 |                  | 116.0            | 115.0            | 115.0            | 115.0           | 115.0         | 115.0          | 115.0         |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  | 2.0              | 2.0              | 2.0             | 2.0           | 2.0            | 2.0           |               |                 |
| 18 STAFF MONTHS           | 543.0            | 653.0           |                 |                  | 695.0            | 694.0            | 694.0            | 694.0           | 694.0         | 694.0          | 694.0         |               |                 |

05-11-01-06-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: COMMERCIAL FISHERIES  
SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

\*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|-------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1002 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |          |       |                  |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 239.3 | 0.0      | 239.3 | 239.3            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 239.3 | 0.0      | 239.3 | 239.3            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1051 | POSITION COUNT ADJUSTMENT                        |                   |       |          |       |                  |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | -2.0              | 0.0   | 0.0      | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | -2.0              | 0.0   | 0.0      | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                     | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |      |       |       |      |     |     |     |
|------|-----------------------------------------------------------------|-------------------|-------|----------|-------|------------------|------|-------|-------|------|-----|-----|-----|
| WHO: | PFT                                                             | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200  | 300   | 400   | 500  | 600 | 700 | 800 |
| 2202 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                            |                   |       |          |       |                  |      |       |       |      |     |     |     |
| AGY: | 0.0                                                             | 0.0               | 60.8  | 0.0      | 60.8  | 60.8             | 0.0  | 0.0   | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                             | 0.0               | 60.8  | 0.0      | 60.8  | 60.8             | 0.0  | 0.0   | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 |
| 2311 | LINE ITEM TRANSFER WITHIN COMMERCIAL FISHERIES SPECIAL PROJECTS |                   |       |          |       |                  |      |       |       |      |     |     |     |
| AGY: | 0.0                                                             | 0.0               | 0.0   | 0.0      | 0.0   | -7.8             | -8.2 | -59.3 | -12.8 | 88.1 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                             | 0.0               | 0.0   | 0.0      | 0.0   | -7.8             | -8.2 | -59.3 | -12.8 | 88.1 | 0.0 | 0.0 | 0.0 |

|                                                                                                |      |       |        |      |        |       |     |       |     |     |     |     |     |
|------------------------------------------------------------------------------------------------|------|-------|--------|------|--------|-------|-----|-------|-----|-----|-----|-----|-----|
| 2313 TRANSFER 11 PPT FROM COMMERCIAL FISHERIES TO COMMERCIAL FISHERIES SPECIAL PROJECTS        |      |       |        |      |        |       |     |       |     |     |     |     |     |
| AGY:                                                                                           | 0.0  | 11.0  | 24.1   | 0.0  | 24.1   | 24.1  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                           | 0.0  | 11.0  | 24.1   | 0.0  | 24.1   | 24.1  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2315 TRANSFER 1PFT & 12 PPT FROM COMMERCIAL FISHERIES SPECIAL PROJECTS TO COMMERCIAL FISHERIES |      |       |        |      |        |       |     |       |     |     |     |     |     |
| AGY:                                                                                           | -1.0 | -12.0 | 0.0    | 0.0  | 0.0    | 0.0   | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                           | -1.0 | -12.0 | 0.0    | 0.0  | 0.0    | 0.0   | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3015 ADJUST POSITION COUNT WITHIN COMMERCIAL FISHERIES SPECIAL PROJECTS                        |      |       |        |      |        |       |     |       |     |     |     |     |     |
| AGY:                                                                                           | 1.0  | 0.0   | 0.0    | 0.0  | 0.0    | 0.0   | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                           | 1.0  | 0.0   | 0.0    | 0.0  | 0.0    | 0.0   | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3017 INCREASE US/CANADA & STREAM HARVEST INVENTORY RECEIPTS; REDUCE I/A RECEIPTS               |      |       |        |      |        |       |     |       |     |     |     |     |     |
| AGY:                                                                                           | 0.0  | 0.0   | -134.7 | 85.0 | -219.7 | -59.7 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                           | 0.0  | 0.0   | -134.7 | 85.0 | -219.7 | -59.7 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: SPORT FISHERIES

LEG. FIN.

| COMPONENT DESCRIPTION    | FY88 CC | FY88 SUP | FY88 ATH | FY89 AGY | FY89 GOV | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS | LEG REC |
|--------------------------|---------|----------|----------|----------|----------|---------|--------|--------|--------|-------|---------|
| SPORT FISHERIES          | 7750.9  |          | 7750.9   | 8679.6   | 8679.6   | 8679.6  | 8995.6 | 8679.6 | 8995.6 |       |         |
| SPECIAL PROJECTS         | 351.4   |          | 364.1    | 367.9    | 367.9    | 367.9   | 367.9  | 367.9  | 367.9  |       |         |
| CIP COSTS                |         |          |          | 61.6     | 61.6     | 61.6    | 61.6   | 61.6   | 61.6   |       |         |
| ** TOTAL                 | 8102.3  |          | 8115.0   | 9109.1   | 9109.1   | 9109.1  | 9425.1 | 9109.1 | 9425.1 |       |         |
| ** CHANGE VERSUS FY88 CC |         |          |          | 12.4%    | 12.4%    | 12.4%   | 16.3%  | 12.4%  | 16.3%  |       |         |
| OBJECT DESCRIPTION       |         |          |          |          |          |         |        |        |        |       |         |
| PERS. SERV.              | 5375.3  |          | 5388.0   | 6250.5   | 6250.5   | 6250.5  | 6506.5 | 6250.5 | 6506.5 |       |         |
| TRAVEL                   | 266.3   |          | 266.3    | 224.9    | 224.9    | 224.9   | 224.9  | 224.9  | 224.9  |       |         |
| CONTRACTUAL              | 1888.0  |          | 1888.0   | 1882.1   | 1882.1   | 1882.1  | 1942.1 | 1882.1 | 1942.1 |       |         |
| COMMODITIES              | 546.9   |          | 546.9    | 577.2    | 577.2    | 577.2   | 577.2  | 577.2  | 577.2  |       |         |
| EQUIPMENT                | 25.8    |          | 25.8     | 174.4    | 174.4    | 174.4   | 174.4  | 174.4  | 174.4  |       |         |
| MISC.                    |         |          |          |          |          |         |        |        |        |       |         |
| FUNDING SUMMARY          |         |          |          |          |          |         |        |        |        |       |         |
| FED. RECEIPT             | 4280.6  |          | 4290.9   | 5167.4   | 5167.4   | 5167.4  | 5167.4 | 5167.4 | 5167.4 |       |         |
| OTHER FUNDS              | 3821.7  |          | 3824.1   | 3941.7   | 3941.7   | 3941.7  | 4257.7 | 3941.7 | 4257.7 |       |         |
| POSITIONS                |         |          |          |          |          |         |        |        |        |       |         |
| FULL TIME                | 73.0    |          | 73.0     | 74.0     | 74.0     | 74.0    | 74.0   | 74.0   | 74.0   |       |         |
| PART TIME                | 144.0   |          | 144.0    | 157.0    | 157.0    | 157.0   | 159.0  | 157.0  | 159.0  |       |         |
| STAFF MONTHS             | 1503.0  |          | 1503.0   | 1589.5   | 1589.5   | 1586.0  | 1586.0 | 1586.0 | 1586.0 |       |         |

05-11-03-00-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: SPORT FISHERIES  
SUB-PROGRAM: SPORT FISHERIES

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1989 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 5649.9           | 5259.5          |                 |                  | 5259.5           | 6129.5           | 6129.5           | 6129.5          | 6385.5        | 6129.5         | 6385.5        |               |                 |
| 02 TRAVEL                 | 203.5            | 263.2           |                 |                  | 263.2            | 223.4            | 223.4            | 223.4           | 223.4         | 223.4          | 223.4         |               |                 |
| 03 CONTRACTUAL            | 909.5            | 1705.5          |                 |                  | 1705.5           | 1579.1           | 1579.1           | 1579.1          | 1639.1        | 1579.1         | 1639.1        |               |                 |
| 04 COMMODITIES            | 362.7            | 496.9           |                 |                  | 496.9            | 573.2            | 573.2            | 573.2           | 573.2         | 573.2          | 573.2         |               |                 |
| 05 EQUIPMENT              | 179.7            | 25.8            |                 |                  | 25.8             | 174.4            | 174.4            | 174.4           | 174.4         | 174.4          | 174.4         |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 7305.3           | 7750.9          |                 |                  | 7750.9           | 8679.6           | 8679.6           | 8679.6          | 8995.6        | 8679.6         | 8995.6        |               |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 3857.9           | 3974.9          |                 |                  | 3974.9           | 4848.4           | 4848.4           | 4848.4          | 4848.4        | 4848.4         | 4848.4        |               |                 |
| 1024 FISH/GAME            | 3447.4           | 3776.0          |                 |                  | 3776.0           | 3831.2           | 3831.2           | 3831.2          | 4147.2        | 3831.2         | 4147.2        |               |                 |
| 15 FULL TIME              | 71.0             | 72.0            |                 |                  | 72.0             | 72.0             | 72.0             | 72.0            | 72.0          | 72.0           | 72.0          |               |                 |
| 16 PART TIME              | 143.0            | 126.0           |                 |                  | 126.0            | 153.0            | 153.0            | 153.0           | 155.0         | 153.0          | 155.0         |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 1443.0           | 1455.0          |                 |                  | 1455.0           | 1560.0           | 1560.0           | 1560.0          | 1560.0        | 1560.0         | 1560.0        |               |                 |

## NEW POSITIONS...

| TITLE                  | LOCATION    | TYP | C O S T              | F U N D I N G        | REQ | GV | HS | SN | CC | FN |
|------------------------|-------------|-----|----------------------|----------------------|-----|----|----|----|----|----|
| 1 FISHERIES TECHNICIAN | SEE NOTE #3 | P   | 01 PERS. SERV. 490.5 | 1002 FED RCPTS 802.5 | 13  | 13 | 15 | 13 | 15 | 3  |
|                        |             |     | 02 TRAVEL 15.5       |                      |     |    |    |    |    |    |
|                        |             |     | 03 CONTRACTUAL 220.0 |                      |     |    |    |    |    |    |
|                        |             |     | 04 COMMODITIES 66.5  |                      |     |    |    |    |    |    |
|                        |             |     | 05 EQUIPMENT 10.0    |                      |     |    |    |    |    |    |
|                        |             |     | POS'N COST 802.5     |                      |     |    |    |    |    |    |
| ** NEW POSITION TOTALS |             |     | ** TOTAL COST 802.5  |                      | 13  | 13 | 15 | 13 | 15 |    |

05-11-03-00-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: SPORT FISHERIES  
 SUB-PROGRAM: SPORT FISHERIES

LEG. FIN.

## NEW POSITION FOOTNOTES...

3 6 POSITIONS IN KETCHIKAN, 4 IN FAIRBANKS, 2 IN KODIAK, 1 IN YAKUTAT, 1 FB II IN KING SALMON, 1 FB II IN JUNEAU

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION  | DESCRIPTION:                                                                                                                                                                                         | C. C. (\$8,995.6) VERSUS GOV AMD (\$8,679.6) |
|----------------|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|
| 01 PERS. SERV. | 256.0 4.2% | ADD ARCTIC CHAR \$16.0, YAKUTAT BIOLOGIST HOURS \$20.0, JUNEAU AREA MGMT \$45.0, STREAM SURVEYS \$50.0, NUSHAGAK CHINOOK \$22.0, TITLE 16 PARTICIPATION \$60.0, BRISTOL BAY/BETHEL BIOLOGIST \$43.0. |                                              |
| 03 CONTRACTUAL | 60.0 3.8%  | TITLE 16 PARTICIPATION \$60.0.                                                                                                                                                                       |                                              |
| ** TOTALS      | 316.0 3.6% |                                                                                                                                                                                                      |                                              |

POSITIONS AUTHORIZED  
TITLE

| TITLE                  | LOCATION    | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------------|-------------|------|-----|-----------|----------|----------|----------|
| 1 FISHERIES TECHNICIAN | SEE NOTE #3 | PART | 15  | 566.0     | 565.9    |          |          |
| ** TOTALS              |             |      | 15  | 566.0     | 565.9    |          |          |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE NEW SPORTFISH BIOLOGIST BASED IN KING SALMON BE ALLOCATED IN JULY AND AUGUST TO THE BETHEL AREA.

IT IS THE INTENT OF THE LEGISLATURE THAT, IN DETERMINING THE SPORTFISH ACCESS PROJECTS TO BE FUNDED FROM THE ANNUAL CAPITAL APPROPRIATION FOR ACCESS ACQUISITION, THE DEPARTMENT SOLICIT PUBLIC COMMENTS AND RECOMMENDATIONS.

IT IS THE INTENT OF THE LEGISLATURE THAT THE BRISTOL BAY RECREATION MANAGEMENT PLAN BE COMPLETED FOR THE NUSHAGAK, MULCHATNA, NAKNEK, KVICHAK, ILIAMNA AND TOGIAC RIVER DRAINAGES, AND THAT HEARINGS BE HELD IN THE COMMUNITIES ALONG THESE RIVERS IN ORDER TO DEVELOP THE PLAN. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF FISH AND GAME WORK WITH THE DEPARTMENT OF NATURAL RESOURCES AND THE BRISTOL BAY COASTAL RESOURCE SERVICE AREA BOARD IN THE PREPARATION OF THE PLAN.

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER OF FISH AND GAME PLACE A HIGH EMPHASIS ON THE ACQUISITION AND DEVELOPMENT OF RECREATIONAL BOATING AND SPORT FISHING ACCESS SITES. THIS EMPHASIS SHOULD INCLUDE USE OF FUNDS RECEIVED BY THE STATE UNDER 16 U.S.C. 777-777K (SPORT FISH RESTORATION ACT).

EXPENDITURE OF SUCH FUNDS SHALL BE ADMINISTERED BY THE COMMISSIONER OF FISH AND GAME UNDER FEDERAL REGULATIONS. THE COMMISSIONER OF FISH AND GAME SHALL SUBMIT A REPORT IN THE FIRST 30 DAYS OF THE NEXT LEGISLATIVE SESSION ON HOW THE SPORT FISH RESTORATION ACT FUNDS WERE SPENT IN THE PREVIOUS FISCAL YEAR.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: HOUSE (\$8,995.6) VERSUS GOV AMD (\$8,679.6)                                                                                                                                            |
|----------------|-----------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 256.0     | 4.2% | ADD ARCTIC CHAR \$16.0, YAKUTAT BIOLOGIST HOURS \$20.0, JUNEAU AREA MGMT \$45.0, STREAM SURVEYS \$50.0, NUSHAGAK CHINOOK \$22.0, TITLE 16 PARTICIPATION \$60.0, BRISTOL BAY/BETHEL BIOLOGIST \$43.0. |
| 03 CONTRACTUAL | 60.0      | 3.8% | TITLE 16 PARTICIPATION \$60.0.                                                                                                                                                                       |
| ** TOTALS      | 316.0     | 3.6% |                                                                                                                                                                                                      |

POSITIONS AUTHORIZED  
TITLE

| TITLE                  | LOCATION    | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------------|-------------|------|-----|-----------|----------|----------|----------|
| 1 FISHERIES TECHNICIAN | SEE NOTE #3 | PART | 15  | 566.0     | 565.9    |          |          |
| ** TOTALS              |             |      | 15  | 566.0     | 565.9    |          |          |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE NEW SPORTFISH BIOLOGIST BASED IN KING SALMON BE ALLOCATED IN JULY AND AUGUST TO THE BETHEL AREA.

IT IS THE INTENT OF THE LEGISLATURE THAT, IN DETERMINING THE SPORTFISH ACCESS PROJECTS TO BE FUNDED FROM THE ANNUAL CAPITAL APPROPRIATION FOR ACCESS ACQUISITION, THE DEPARTMENT SOLICIT PUBLIC COMMENTS AND RECOMMENDATIONS.

IT IS THE INTENT OF THE LEGISLATURE THAT THE BRISTOL BAY RECREATION MANAGEMENT PLAN BE COMPLETED FOR THE NUSHAGAK, MULCHATNA, NAKNEK, KVICHAK, ILIAMNA AND TOGIAC RIVER DRAINAGES, AND THAT HEARINGS BE HELD IN THE COMMUNITIES ALONG THESE RIVERS IN ORDER TO DEVELOP THE PLAN. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF FISH AND GAME WORK WITH THE DEPARTMENT OF NATURAL RESOURCES AND THE BRISTOL BAY COASTAL RESOURCE SERVICE AREA BOARD IN THE PREPARATION OF THE PLAN.

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER OF FISH AND GAME PLACE A HIGH EMPHASIS ON THE ACQUISITION AND DEVELOPMENT OF RECREATIONAL BOATING AND SPORT FISHING ACCESS SITES. THIS EMPHASIS SHOULD INCLUDE USE OF FUNDS RECEIVED BY THE STATE UNDER 16 U.S.C. 777-777K (SPORT FISH RESTORATION ACT).

EXPENDITURE OF SUCH FUNDS SHALL BE ADMINISTERED BY THE COMMISSIONER OF FISH AND GAME UNDER FEDERAL REGULATIONS. THE COMMISSIONER OF FISH AND GAME SHALL SUBMIT A REPORT IN THE FIRST 30 DAYS OF THE NEXT LEGISLATIVE SESSION ON HOW THE SPORT FISH RESTORATION ACT FUNDS WERE SPENT IN THE PREVIOUS FISCAL YEAR.



\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION    | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-------------|------|-----|-----------|----------|----------|----------|
| 1 FISHERIES TECHNICIAN        | SEE NOTE #3 | PART | 13  | 490.5     | 490.5    |          |          |
| ** TOTALS                     |             |      | 13  | 490.5     | 490.5    |          |          |

\*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION    | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-------------|------|-----|-----------|----------|----------|----------|
| 1 FISHERIES TECHNICIAN        | SEE NOTE #3 | PART | 13  | 490.5     | 490.5    |          |          |
| ** TOTALS                     |             |      | 13  | 490.5     | 490.5    |          |          |

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                                        | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100   | 200   | 300    | 400  | 500   | 600 | 700 | 800 |
|------|------------------------------------------------------------------------------------|-------------------|-------|----------|-------|-------|-------|--------|------|-------|-----|-----|-----|
| 2203 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                                               |                   |       |          |       |       |       |        |      |       |     |     |     |
| AGY: | 0.0                                                                                | 0.0               | 146.4 | 0.0      | 146.4 | 146.4 | 0.0   | 0.0    | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                | 0.0               | 146.4 | 0.0      | 146.4 | 146.4 | 0.0   | 0.0    | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 |
| 2316 | LINE ITEM TRANSFER                                                                 |                   |       |          |       |       |       |        |      |       |     |     |     |
| AGY: | 0.0                                                                                | 0.0               | 0.0   | 0.0      | 0.0   | 253.3 | -55.3 | -346.4 | 9.8  | 138.6 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                | 0.0               | 0.0   | 0.0      | 0.0   | 253.3 | -55.3 | -346.4 | 9.8  | 138.6 | 0.0 | 0.0 | 0.0 |
| 2317 | TRANSFER 14 PPT POSITIONS FROM SPORT FISHERIES SPECIAL PROJECTS TO SPORT FISHERIES |                   |       |          |       |       |       |        |      |       |     |     |     |
| AGY: | 0.0                                                                                | 14.0              | 0.0   | 0.0      | 0.0   | 0.0   | 0.0   | 0.0    | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                | 14.0              | 0.0   | 0.0      | 0.0   | 0.0   | 0.0   | 0.0    | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 |
| 3019 | SPORT FISH DIVISION REVENUE ADJUSTMENT                                             |                   |       |          |       |       |       |        |      |       |     |     |     |
| AGY: | 0.0                                                                                | 0.0               | -20.2 | 0.0      | -20.2 | -20.2 | 0.0   | 0.0    | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                | 0.0               | -20.2 | 0.0      | -20.2 | -20.2 | 0.0   | 0.0    | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 |
| 3027 | SPORT FISHERIES EXPANDED DINGELL-JOHNSON FEDERAL PROGRAM                           |                   |       |          |       |       |       |        |      |       |     |     |     |
| AGY: | 0.0                                                                                | 13.0              | 802.5 | 0.0      | 802.5 | 490.5 | 15.5  | 220.0  | 66.5 | 10.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                | 13.0              | 802.5 | 0.0      | 802.5 | 490.5 | 15.5  | 220.0  | 66.5 | 10.0  | 0.0 | 0.0 | 0.0 |

05-11-03-05-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: SPORT FISH  
SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            |                             | 115.8           | 700.0           |                  | 128.5            | 59.4             | 59.4             | 59.4            | 59.4          | 59.4           | 59.4          |               |                 |
| 02 TRAVEL                 |                             | 3.1             |                 |                  | 3.1              | 1.5              | 1.5              | 1.5             | 1.5           | 1.5            | 1.5           |               |                 |
| 03 CONTRACTUAL            | 14.0                        | 182.5           |                 |                  | 182.5            | 303.0            | 303.0            | 303.0           | 303.0         | 303.0          | 303.0         |               |                 |
| 04 COMMODITIES            |                             | 50.0            |                 |                  | 50.0             | 4.0              | 4.0              | 4.0             | 4.0           | 4.0            | 4.0           |               |                 |
| 05 EQUIPMENT              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 | 7.5             |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 14.0                        | 351.4           | 707.5           |                  | 364.1            | 367.9            | 367.9            | 367.9           | 367.9         | 367.9          | 367.9         |               |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 14.0                        | 305.7           | 700.0           |                  | 316.0            | 319.0            | 319.0            | 319.0           | 319.0         | 319.0          | 319.0         |               |                 |
| 1005 GF/PRGM              |                             |                 | 7.5             |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1007 I/A RCPTS            |                             | 45.7            |                 |                  | 48.1             | 48.9             | 48.9             | 48.9            | 48.9          | 48.9           | 48.9          |               |                 |
| 15 FULL TIME              |                             | 1.0             |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                 |
| 16 PART TIME              |                             | 18.0            |                 |                  | 18.0             | 4.0              | 4.0              | 4.0             | 4.0           | 4.0            | 4.0           |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           |                             | 48.0            |                 |                  | 48.0             | 17.5             | 17.5             | 14.0            | 14.0          | 14.0           | 14.0          |               |                 |

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL &amp; SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 88-0054 \$7.5, 88-0112 \$700.0

05-11-03-05-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: SPORT FISH  
SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

\*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       |          |       |      | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|--------------------------------------------------|-------------------|-------|----------|-------|------|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND | OTHER | 100  | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1004 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |          |       |      |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                              | 0.0               | 12.7  | 0.0      | 12.7  | 12.7 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                              | 0.0               | 12.7  | 0.0      | 12.7  | 12.7 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                                        | AGENCY / GOVERNOR |       |          |       |       | LINE ITEM IMPACT |       |       |     |     |     |     |  |
|------|------------------------------------------------------------------------------------|-------------------|-------|----------|-------|-------|------------------|-------|-------|-----|-----|-----|-----|--|
| WHO: | PFT                                                                                | PPT               | TOTAL | GEN FUND | OTHER | 100   | 200              | 300   | 400   | 500 | 600 | 700 | 800 |  |
| 2204 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                                               |                   |       |          |       |       |                  |       |       |     |     |     |     |  |
| AGY: | 0.0                                                                                | 0.0               | 3.8   | 0.0      | 3.8   | 3.8   | 0.0              | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                | 0.0               | 3.8   | 0.0      | 3.8   | 3.8   | 0.0              | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2314 | LINE ITEM TRANSFER                                                                 |                   |       |          |       |       |                  |       |       |     |     |     |     |  |
| AGY: | 0.0                                                                                | 0.0               | 0.0   | 0.0      | 0.0   | -72.9 | -1.6             | 120.5 | -46.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                | 0.0               | 0.0   | 0.0      | 0.0   | -72.9 | -1.6             | 120.5 | -46.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2318 | TRANSFER 14 PPT POSITIONS FROM SPORT FISHERIES SPECIAL PROJECTS TO SPORT FISHERIES |                   |       |          |       |       |                  |       |       |     |     |     |     |  |
| AGY: | 0.0                                                                                | -14.0             | 0.0   | 0.0      | 0.0   | 0.0   | 0.0              | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                | -14.0             | 0.0   | 0.0      | 0.0   | 0.0   | 0.0              | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |  |

05-11-03-07-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: SPORT FISH  
SUB-PROGRAM: CIP COSTS

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            |                             |                 |                 |                  |                  | 61.6             | 61.6             | 61.6            | 61.6          | 61.6           | 61.6          |               |                 |
| 02 TRAVEL                 |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 03 CONTRACTUAL            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 04 COMMODITIES            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 05 EQUIPMENT              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           |                             |                 |                 |                  |                  | 61.6             | 61.6             | 61.6            | 61.6          | 61.6           | 61.6          |               |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1061 CIP RCPTS            |                             |                 |                 |                  |                  | 61.6             | 61.6             | 61.6            | 61.6          | 61.6           | 61.6          |               |                 |
| 15 FULL TIME              |                             |                 |                 |                  |                  | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                 |
| 16 PART TIME              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           |                             |                 |                 |                  |                  | 12.0             | 12.0             | 12.0            | 12.0          | 12.0           | 12.0          |               |                 |

05-11-03-07-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: SPORT FISH  
SUB-PROGRAM: CIP COSTS

LEG. FIN.

\*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

## REF# DESCRIPTION

| WHO: | PFT                                                           | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|---------------------------------------------------------------|-----|----------------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| 2319 | TRANSFER 1 PFT CIVIL ENGINEER FROM FRED CIP TO SPORT FISH CIP |     |                            |          |       |      |     |     |     |     |     |     |     |
| AGY: | 1.0                                                           | 0.0 | 0.0                        | 0.0      | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                           | 0.0 | 0.0                        | 0.0      | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3031 | ADD CIP RECEIPTS TO ESTABLISH SPORT FISH CIP COMPONENT        |     |                            |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                           | 0.0 | 61.6                       | 0.0      | 61.6  | 61.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                           | 0.0 | 61.6                       | 0.0      | 61.6  | 61.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: F.R.E.D.

LEG. FIN.

| COMPONENT DESCRIPTION              | FY88 CC | FY88 SUP | FY88 ATH | FY89 AGY | FY89 GOV | GOV AMD | HOUSE   | SENATE  | C. C.   | BILLS | LEG REC |
|------------------------------------|---------|----------|----------|----------|----------|---------|---------|---------|---------|-------|---------|
| F.R.E.D.                           | 13617.9 | 422.0    | 14299.5  | 14337.3  | 14337.3  | 14729.5 | 14695.5 | 14598.2 | 14695.5 |       |         |
| SPECIAL PROJECTS                   | 694.7   |          | 719.5    | 635.4    | 635.4    | 635.4   | 549.4   | 635.4   | 635.4   |       |         |
| CIP COSTS                          | 265.1   |          | 294.2    |          |          |         |         |         |         |       |         |
| ** TOTAL                           | 14577.7 | 422.0    | 15313.2  | 14972.7  | 14972.7  | 15364.9 | 15244.9 | 15233.6 | 15330.9 |       |         |
| ** CHANGE VERSUS FY88 CC           |         |          |          | 2.7%     | 2.7%     | 5.4%    | 4.6%    | 4.5%    | 5.2%    |       |         |
| OBJECT DESCRIPTION                 |         |          |          |          |          |         |         |         |         |       |         |
| PERS. SERV.                        | 9268.6  |          | 10024.1  | 9432.9   | 9432.9   | 9620.8  | 9767.8  | 9599.7  | 9767.8  |       |         |
| TRAVEL                             | 306.9   |          | 306.9    | 296.7    | 296.7    | 300.8   | 300.8   | 300.6   | 300.8   |       |         |
| CONTRACTUAL                        | 2580.8  | 162.4    | 2580.8   | 2820.2   | 2820.2   | 2959.8  | 2692.8  | 2859.9  | 2778.8  |       |         |
| COMMODITIES                        | 2108.0  |          | 2108.0   | 2156.4   | 2156.4   | 2212.3  | 2212.3  | 2202.2  | 2212.3  |       |         |
| EQUIPMENT                          | 293.4   |          | 293.4    | 266.5    | 266.5    | 271.2   | 271.2   | 271.2   | 271.2   |       |         |
| LANDS/BLDGS                        |         |          |          |          |          |         |         |         |         |       |         |
| GRANTS, CLMS                       | 20.0    |          |          |          |          |         |         |         |         |       |         |
| MISC.                              |         | 259.6    |          |          |          |         |         |         |         |       |         |
| FUNDING SUMMARY                    |         |          |          |          |          |         |         |         |         |       |         |
| FED. RECEIPT                       | 3127.2  |          | 3152.0   | 2871.1   | 2871.1   | 2779.1  | 2779.1  | 2779.1  | 2779.1  |       |         |
| GENERAL FUND                       | 10615.4 | 422.0    | 11297.0  | 11570.6  | 11570.6  | 12054.8 | 11898.8 | 11923.5 | 11984.8 |       |         |
| OTHER FUNDS                        | 835.1   |          | 864.2    | 531.0    | 531.0    | 531.0   | 567.0   | 531.0   | 567.0   |       |         |
| ** GENERAL FUND CHANGE VS. FY88 CC |         |          |          | 9.0%     | 9.0%     | 13.6%   | 12.1%   | 12.3%   | 12.9%   |       |         |
| POSITIONS                          |         |          |          |          |          |         |         |         |         |       |         |
| FULL TIME                          | 144.0   |          | 144.0    | 140.0    | 140.0    | 140.0   | 140.0   | 140.0   | 140.0   |       |         |
| PART TIME                          | 152.0   |          | 168.0    | 170.0    | 170.0    | 170.0   | 170.0   | 170.0   | 170.0   |       |         |
| TEMPORARY                          | 13.0    |          | 13.0     | 26.0     | 26.0     | 26.0    | 26.0    | 26.0    | 26.0    |       |         |
| STAFF MONTHS                       | 2534.3  |          | 2534.3   | 2546.2   | 2546.2   | 2568.2  | 2568.2  | 2568.2  | 2568.2  |       |         |

05-11-05-00-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: F.R.E.D.  
 SUB-PROGRAM: F.R.E.D.

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1989 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 9670.9           | 8777.6          |                 |                  | 9479.2           | 9132.0           | 9132.0           | 9319.9          | 9466.9        | 9298.8         | 9466.9        |               |                 |
| 02 TRAVEL                 | 279.4            | 267.5           |                 |                  | 267.5            | 259.6            | 259.6            | 263.7           | 263.7         | 263.5          | 263.7         |               |                 |
| 03 CONTRACTUAL            | 1826.8           | 2334.9          |                 | 162.4            | 2334.9           | 2625.9           | 2625.9           | 2765.5          | 2584.5        | 2665.6         | 2584.5        |               |                 |
| 04 COMMODITIES            | 1679.4           | 1964.0          |                 |                  | 1964.0           | 2075.8           | 2075.8           | 2131.7          | 2131.7        | 2121.6         | 2131.7        |               |                 |
| 05 EQUIPMENT              | 405.6            | 253.9           |                 |                  | 253.9            | 244.0            | 244.0            | 248.7           | 248.7         | 248.7          | 248.7         |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  | 20.0            |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 | 502.8           | 259.6            |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 13862.1          | 13617.9         | 502.8           | 422.0            | 14299.5          | 14337.3          | 14337.3          | 14729.5         | 14695.5       | 14598.2        | 14695.5       |               |                 |
| 09 I-A TRANSFER           |                  | 218.7           |                 |                  | 218.7            | 218.7            | 218.7            | 218.7           | 218.7         | 218.7          | 218.7         |               |                 |
| 1002 FED RCPTS            | 1814.1           | 2432.5          |                 |                  | 2432.5           | 2469.1           | 2469.1           | 2377.1          | 2377.1        | 2377.1         | 2377.1        |               |                 |
| 1004 GEN FUND             | 11751.3          | 10160.0         |                 | 422.0            | 10841.6          | 11018.9          | 11018.9          | 11186.2         | 11116.2       | 11054.9        | 11116.2       |               |                 |
| 1005 GF/PRGM              | 47.7             | 455.4           | 502.8           |                  | 455.4            | 465.7            | 465.7            | 782.6           | 782.6         | 782.6          | 782.6         |               |                 |
| 1007 I/A RCPTS            |                  | 320.0           |                 |                  | 320.0            | 133.6            | 133.6            | 133.6           | 133.6         | 133.6          | 133.6         |               |                 |
| 1024 FISH/GAME            | 249.0            | 250.0           |                 |                  | 250.0            | 250.0            | 250.0            | 250.0           | 286.0         | 250.0          | 286.0         |               |                 |
| 15 FULL TIME              | 141.0            | 137.0           |                 |                  | 138.0            | 129.0            | 129.0            | 129.0           | 129.0         | 129.0          | 129.0         |               |                 |
| 16 PART TIME              | 176.0            | 144.0           |                 |                  | 155.0            | 147.0            | 147.0            | 147.0           | 147.0         | 147.0          | 147.0         |               |                 |
| 17 TEMPORARY              | 6.0              | 9.0             |                 |                  | 9.0              | 25.0             | 25.0             | 25.0            | 25.0          | 25.0           | 25.0          |               |                 |
| 18 STAFF MONTHS           | 2763.6           | 2403.5          |                 |                  | 2403.5           | 2470.0           | 2470.0           | 2492.0          | 2492.0        | 2492.0         | 2492.0        |               |                 |

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL &amp; SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 88-0073 \$502.8

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$162.4, HB 543 \$259.6

## NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 25 RISK MANAGEMENT INCREASE \$162.4.

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 50 INTERAGENCY RECEIPT SHORTFALL \$259.4.



05-11-05-00-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: F.R.E.D.  
SUB-PROGRAM: F.R.E.D.

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$14,695.5) VERSUS GOV AMD (\$14,729.5)                                      |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 147.0     | 1.6%  | ADD IMARPIK ASSESSMENT \$10.0, LIMNOLOGY \$27.0, STOCK SEPARATION \$20.0, REHABILITATION \$90.0. |
| 03 CONTRACTUAL | -181.0    | -6.5% | UNALLOCATED REDUCTION <\$181.0>.                                                                 |
| ** TOTALS      | -34.0     | -0.2% |                                                                                                  |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT, SHOULD UNUSED FUNDS BE AVAILABLE, THE DEPARTMENT OF FISH AND GAME IS REQUESTED TO INITIATE THE EYED LARVAE SETTING STATION PROJECT AS A COOPERATIVE EFFORT BETWEEN F.R.E.D. AND SHELDON JACKSON COLLEGE. FURTHER, THE LEGISLATURE DIRECTS THE DEPARTMENT OF FISH AND GAME TO PURSUE OTHER FUNDING OPTIONS, INCLUDING FEDERAL MONIES, TO CONDUCT RESEARCH AND DEVELOPMENT PROJECTS RELATING TO THE SHELLFISH MARICULTURE INDUSTRY.

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE F.R.E.D. DIVISION CONTINUE TO INCREASE ITS PARTICIPATION IN THE CORRECTIONAL INDUSTRIES PROGRAM OF THE DEPARTMENT OF CORRECTIONS FOR REPAIR AND RESTORATION OF HATCHERIES, FOR STREAM RECLAMATION, AND FOR OTHER APPROPRIATE ACTIVITIES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF INVESTMENTS IN THE DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT AND THE F.R.E.D. DIVISION OF THE DEPARTMENT OF FISH AND GAME DEVELOP A FISHERIES ENHANCEMENT REVOLVING LOAN APPLICATION PROCESS, WITH EVALUATION AND APPROVAL STANDARDS, BASED ON SHORT TERM AND LONG TERM FINANCIAL, BIOLOGICAL AND ECONOMIC RETURN CRITERIA. THE CRITERIA SHALL BE APPLIED TO NEW PROJECTS AS WELL AS EXISTING PROJECTS. THE DIVISIONS SHALL JOINTLY REVIEW APPLICATIONS BASED ON THESE CRITERIA.

IT IS THE INTENT OF THE LEGISLATURE FOR THE F.R.E.D. DIVISION TO HAVE APPROVAL AUTHORITY OVER THE FUTURE LOANS OF THE FISHERIES ENHANCEMENT REVOLVING LOAN PROGRAM, IN ORDER TO MAINTAIN A COHERENT FISHERIES ENHANCEMENT POLICY AND PROGRAM IN THE STATE. IF LEGISLATION IS REQUIRED TO EFFECT SUCH AN APPROVAL AUTHORITY, A DRAFT BILL SHALL BE PRESENTED ALONG WITH THE EVALUATION PROCESS AND CRITERIA. THE EVALUATION PROCESS, CRITERIA AND DRAFT LEGISLATION, IF NECESSARY, SHALL BE PRESENTED TO THE LEGISLATURE BY THE TENTH DAY OF THE NEXT SESSION.

\* \* \* \* \* HOUSE ANALYSIS \* \* \* \* \*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$14,695.5) VERSUS GOV AMD (\$14,729.5)                                      |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 147.0     | 1.6%  | ADD IMARPIK ASSESSMENT \$10.0, LIMNOLOGY \$27.0, STOCK SEPARATION \$20.0, REHABILITATION \$90.0. |
| 03 CONTRACTUAL | -181.0    | -6.5% | UNALLOCATED REDUCTION <\$181.0>.                                                                 |
| ** TOTALS      | -34.0     | -0.2% |                                                                                                  |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE F.R.E.D. DIVISION CONTINUE TO INCREASE ITS PARTICIPATION IN THE CORRECTIONAL INDUSTRIES PROGRAM OF THE DEPARTMENT OF CORRECTIONS FOR REPAIR AND RESTORATION OF HATCHERIES, FOR STREAM RECLAMATION, AND FOR OTHER APPROPRIATE ACTIVITIES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF INVESTMENTS IN THE DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT AND THE F.R.E.D. DIVISION OF THE DEPARTMENT OF FISH AND GAME DEVELOP A FISHERIES ENHANCEMENT REVOLVING LOAN APPLICATION PROCESS, WITH EVALUATION AND APPROVAL STANDARDS, BASED ON SHORT TERM AND LONG TERM FINANCIAL, BIOLOGICAL AND ECONOMIC RETURN CRITERIA. THE CRITERIA SHALL BE APPLIED TO NEW PROJECTS AS WELL AS EXISTING PROJECTS. THE DIVISIONS SHALL JOINTLY REVIEW APPLICATIONS BASED ON THESE CRITERIA.

IT IS THE INTENT OF THE LEGISLATURE FOR THE F.R.E.D. DIVISION TO HAVE APPROVAL AUTHORITY OVER THE FUTURE LOANS OF THE FISHERIES ENHANCEMENT REVOLVING LOAN PROGRAM, IN ORDER TO MAINTAIN A COHERENT FISHERIES ENHANCEMENT POLICY AND PROGRAM IN THE STATE. IF LEGISLATION IS REQUIRED TO EFFECT SUCH AN APPROVAL AUTHORITY, A DRAFT BILL SHALL BE PRESENTED ALONG WITH THE EVALUATION PROCESS AND CRITERIA.

THE EVALUATION PROCESS, CRITERIA AND DRAFT LEGISLATION, IF NECESSARY, SHALL BE PRESENTED TO THE LEGISLATURE BY THE TENTH DAY OF THE NEXT SESSION.

\* \* \* \* \* SENATE ANALYSIS \* \* \* \* \*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$14,598.2) VERSUS GOV AMD (\$14,729.5)                                    |
|----------------|-----------|-------|-------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -21.1     | -0.2% | DELETE TRAIL LAKES SPORTFISH <\$21.1>.                                                          |
| 02 TRAVEL      | -0.2      | -0.1% | DELETE TRAIL LAKES SPORTFISH <\$0.21>.                                                          |
| 03 CONTRACTUAL | -99.9     | -3.6% | DELETE TRAIL LAKES SPORTFISH <\$7.9>, DEER MTN <\$40.5>, TUSTUMENA AND KODIAK SOCKEYE <\$51.5>. |
| 04 COMMODITIES | -10.1     | -0.5% | DELETE TRAILS LAKE SPORTFISH <\$10.1>.                                                          |
| ** TOTALS      | -131.3    | -0.9% |                                                                                                 |

\*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS  
CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |     |     |     |     |     |       |     |
|------|--------------------------------------------------|-------------------|-------|----------|------------------|-------|-----|-----|-----|-----|-----|-------|-----|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200 | 300 | 400 | 500 | 600 | 700   | 800 |
| 0201 | FRED-GRANT TO IMARPIK AQUACULTURE ASSOC          |                   |       |          |                  |       |     |     |     |     |     |       |     |
| AGY: | 0.0                                              | 0.0               | -20.0 | -20.0    | 0.0              | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -20.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | -20.0 | -20.0    | 0.0              | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -20.0 | 0.0 |
| 1005 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |          |                  |       |     |     |     |     |     |       |     |
| AGY: | 0.0                                              | 0.0               | 701.6 | 701.6    | 0.0              | 701.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 |
| GOV: | 0.0                                              | 0.0               | 701.6 | 701.6    | 0.0              | 701.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 |
| 1056 | POSITION COUNT ADJUSTMENT                        |                   |       |          |                  |       |     |     |     |     |     |       |     |
| AGY: | 1.0                                              | 11.0              | 0.0   | 0.0      | 0.0              | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 |
| GOV: | 1.0                                              | 11.0              | 0.0   | 0.0      | 0.0              | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                                              | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |        |      |       |       |      |     |     |     |
|------|------------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|--------|------|-------|-------|------|-----|-----|-----|
| WHO: | PFT                                                                                      | PPT               | TOTAL | GEN FUND | OTHER            | 100    | 200  | 300   | 400   | 500  | 600 | 700 | 800 |
| 2205 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                                                     |                   |       |          |                  |        |      |       |       |      |     |     |     |
| AGY: | 0.0                                                                                      | 0.0               | 244.2 | 202.6    | 41.6             | 244.2  | 0.0  | 0.0   | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                      | 0.0               | 244.2 | 202.6    | 41.6             | 244.2  | 0.0  | 0.0   | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 |
| 2320 | TRANSFER 10 PFT & 14 PPT HIDDEN FALLS & CANNERY CREEK FROM FRED TO FRED SPECIAL PROJECTS |                   |       |          |                  |        |      |       |       |      |     |     |     |
| AGY: | -10.0                                                                                    | -14.0             | 0.0   | 0.0      | 0.0              | 0.0    | 0.0  | 0.0   | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | -10.0                                                                                    | -14.0             | 0.0   | 0.0      | 0.0              | 0.0    | 0.0  | 0.0   | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 |
| 2321 | TRANSFER FROM FRED TO HABITAT                                                            |                   |       |          |                  |        |      |       |       |      |     |     |     |
| AGY: | 0.0                                                                                      | 0.0               | -24.7 | -24.7    | 0.0              | -24.7  | 0.0  | 0.0   | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                      | 0.0               | -24.7 | -24.7    | 0.0              | -24.7  | 0.0  | 0.0   | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 |
| 2323 | LINE ITEM TRANSFER WITHIN THE FRED COMPONENT                                             |                   |       |          |                  |        |      |       |       |      |     |     |     |
| AGY: | 0.0                                                                                      | 0.0               | 0.0   | 0.0      | 0.0              | -385.0 | -7.9 | 291.0 | 111.8 | -9.9 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                      | 0.0               | 0.0   | 0.0      | 0.0              | -385.0 | -7.9 | 291.0 | 111.8 | -9.9 | 0.0 | 0.0 | 0.0 |

|      |                                                          |     |        |     |        |        |     |     |     |     |     |     |     |
|------|----------------------------------------------------------|-----|--------|-----|--------|--------|-----|-----|-----|-----|-----|-----|-----|
| 2325 | TRANSFER 1 PFT REMOTE MAINT WORKER FROM FRED CIP TO FRED |     |        |     |        |        |     |     |     |     |     |     |     |
| AGY: | 1.0                                                      | 0.0 | 0.0    | 0.0 | 0.0    | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                      | 0.0 | 0.0    | 0.0 | 0.0    | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2326 | TRANSFER 2 PPTS FROM FRED SPECIAL PROJECTS TO FRED       |     |        |     |        |        |     |     |     |     |     |     |     |
| AGY: | 0.0                                                      | 2.0 | 0.0    | 0.0 | 0.0    | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                      | 2.0 | 0.0    | 0.0 | 0.0    | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2324 | POSITIONS FOR BASE PROJECTS                              |     |        |     |        |        |     |     |     |     |     |     |     |
| AGY: | 0.0                                                      | 4.0 | 0.0    | 0.0 | 0.0    | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                      | 4.0 | 0.0    | 0.0 | 0.0    | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3033 | REDUCE OTHER FUNDS IN FRED COMPONENT                     |     |        |     |        |        |     |     |     |     |     |     |     |
| AGY: | 0.0                                                      | 0.0 | -181.7 | 9.7 | -191.4 | -181.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                      | 0.0 | -181.7 | 9.7 | -191.4 | -181.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                                        | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |       |      |     |     |     |     |
|------|------------------------------------------------------------------------------------|-------------------|-------|----------|-------|------------------|-----|-------|------|-----|-----|-----|-----|
| WHO: | PFT                                                                                | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300   | 400  | 500 | 600 | 700 | 800 |
| 4101 | DEER MOUNTAIN HATCHERY-INCREASE GF & REDUCE FEDERAL FUNDS & GF/PROGRAM RECEIPTS    |                   |       |          |       |                  |     |       |      |     |     |     |     |
| AGY: | 0.0                                                                                | 0.0               | 0.0   | 40.5     | -40.5 | 0.0              | 0.0 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                | 0.0               | 0.0   | 40.5     | -40.5 | 0.0              | 0.0 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 4102 | OFFSET FEDERAL FUNDING REDUCTION FOR TUSTUMENA & KODIAK SOCKEYE WITH GENERAL FUNDS |                   |       |          |       |                  |     |       |      |     |     |     |     |
| AGY: | 0.0                                                                                | 0.0               | 0.0   | 51.5     | -51.5 | 0.0              | 0.0 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                | 0.0               | 0.0   | 51.5     | -51.5 | 0.0              | 0.0 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 4103 | INCREASE GF/PROGRAM RECEIPTS FOR OPERATION OF KITOI HATCHERY & FOR RISK MANAGEMENT |                   |       |          |       |                  |     |       |      |     |     |     |     |
| AGY: | 0.0                                                                                | 0.0               | 352.9 | 352.9    | 0.0   | 166.8            | 3.9 | 131.7 | 45.8 | 4.7 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                | 0.0               | 352.9 | 352.9    | 0.0   | 166.8            | 3.9 | 131.7 | 45.8 | 4.7 | 0.0 | 0.0 | 0.0 |
| 4104 | TRAIL LAKES HATCHERY SPORT FISH PROJECTS                                           |                   |       |          |       |                  |     |       |      |     |     |     |     |
| AGY: | 0.0                                                                                | 0.0               | 39.3  | 39.3     | 0.0   | 21.1             | 0.2 | 7.9   | 10.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                | 0.0               | 39.3  | 39.3     | 0.0   | 21.1             | 0.2 | 7.9   | 10.1 | 0.0 | 0.0 | 0.0 | 0.0 |



05-11-05-07-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: F.R.E.D.  
 SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1989 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 569.8            | 225.9           |                 |                  | 250.7            | 300.9            | 300.9            | 300.9           | 300.9         | 300.9          | 300.9         |               |                 |
| 02 TRAVEL                 | 23.5             | 39.4            |                 |                  | 39.4             | 37.1             | 37.1             | 37.1            | 37.1          | 37.1           | 37.1          |               |                 |
| 03 CONTRACTUAL            | 313.4            | 245.9           | 2.5             |                  | 245.9            | 194.3            | 194.3            | 194.3           | 108.3         | 194.3          | 194.3         |               |                 |
| 04 COMMODITIES            | 255.9            | 144.0           |                 |                  | 144.0            | 80.6             | 80.6             | 80.6            | 80.6          | 80.6           | 80.6          |               |                 |
| 05 EQUIPMENT              | 139.2            | 39.5            |                 |                  | 39.5             | 22.5             | 22.5             | 22.5            | 22.5          | 22.5           | 22.5          |               |                 |
| 06 LANDS/BLDGS            |                  |                 | 2790.0          |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 1301.8           | 694.7           | 2792.5          |                  | 719.5            | 635.4            | 635.4            | 635.4           | 549.4         | 635.4          | 635.4         |               |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 668.3            | 694.7           | 2790.0          |                  | 719.5            | 402.0            | 402.0            | 402.0           | 402.0         | 402.0          | 402.0         |               |                 |
| 1005 GF/PRGM              | 40.9             |                 | 2.5             |                  |                  | 86.0             | 86.0             | 86.0            |               | 86.0           | 86.0          |               |                 |
| 1007 I/A RCPTS            | 592.6            |                 |                 |                  |                  | 147.4            | 147.4            | 147.4           | 147.4         | 147.4          | 147.4         |               |                 |
| 15 FULL TIME              | 5.0              | 2.0             |                 |                  | 1.0              | 11.0             | 11.0             | 11.0            | 11.0          | 11.0           | 11.0          |               |                 |
| 16 PART TIME              | 10.0             | 7.0             |                 |                  | 12.0             | 23.0             | 23.0             | 23.0            | 23.0          | 23.0           | 23.0          |               |                 |
| 17 TEMPORARY              | 4.0              | 4.0             |                 |                  | 4.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                 |
| 18 STAFF MONTHS           | 145.0            | 68.7            |                 |                  | 68.7             | 76.2             | 76.2             | 76.2            | 76.2          | 76.2           | 76.2          |               |                 |

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL &amp; SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 88-0074 \$2790.0, 88-0107 \$2.5

05-11-05-07-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: F.R.E.D.  
SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

\*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$549.4) VERSUS GOV AMD (\$635.4) |
|----------------|-----------|--------|-------------------------------------------------------|
| 03 CONTRACTUAL | -86.0     | -44.3% |                                                       |
| ** TOTALS      | -86.0     | -13.5% |                                                       |

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       |          |       |      | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|--------------------------------------------------|-------------------|-------|----------|-------|------|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND | OTHER | 100  | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1006 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |          |       |      |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                              | 0.0               | 24.8  | 0.0      | 24.8  | 24.8 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                              | 0.0               | 24.8  | 0.0      | 24.8  | 24.8 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 1057 | POSITION COUNT ADJUSTMENT                        |                   |       |          |       |      |                  |     |     |     |     |     |     |  |
| AGY: | -1.0                                             | 5.0               | 0.0   | 0.0      | 0.0   | 0.0  | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | -1.0                                             | 5.0               | 0.0   | 0.0      | 0.0   | 0.0  | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                          | AGENCY / GOVERNOR |       |          |       |     | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|--------------------------------------|-------------------|-------|----------|-------|-----|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                  | PPT               | TOTAL | GEN FUND | OTHER | 100 | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 2206 | HEALTH & VARIABLE BENEFIT ADJUSTMENT |                   |       |          |       |     |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                  | 0.0               | 5.8   | 0.0      | 5.8   | 5.8 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                  | 0.0               | 5.8   | 0.0      | 5.8   | 5.8 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

2327 LINE ITEM TRANSFER WITHIN FRED SPECIAL PROJECTS

|      |     |     |     |     |     |      |      |       |     |       |     |     |     |
|------|-----|-----|-----|-----|-----|------|------|-------|-----|-------|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 69.2 | -2.3 | -51.6 | 0.0 | -15.3 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 69.2 | -2.3 | -51.6 | 0.0 | -15.3 | 0.0 | 0.0 | 0.0 |

2328 TRANSFER 2 PPTS FROM FRED SPECIAL PROJECTS TO FRED

|      |     |      |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2330 TRANSFER 10 PFT & 14 PPT HIDDEN FALLS & CANNERY CREEK POSITIONS FROM FRED TO FRED SPECIAL PROJECTS

|      |      |      |     |     |     |     |     |     |     |     |     |     |     |
|------|------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 10.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 10.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

3035 REDUCE FEDERAL FUNDS/INCREASE OTHER FUNDS

|      |     |      |       |      |        |       |     |     |       |      |     |     |     |
|------|-----|------|-------|------|--------|-------|-----|-----|-------|------|-----|-----|-----|
| AGY: | 0.0 | -1.0 | -89.9 | 86.0 | -175.9 | -24.8 | 0.0 | 0.0 | -63.4 | -1.7 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | -1.0 | -89.9 | 86.0 | -175.9 | -24.8 | 0.0 | 0.0 | -63.4 | -1.7 | 0.0 | 0.0 | 0.0 |



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05-11-05-10-00 (11-40-6-03-07-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: F.R.E.D.  
SUB-PROGRAM: CIP COSTS

LEG. FIN.

| F I S C A L Y E A R 1 9 8 9 |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|-----------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.              |                  | 265.1           |                 |                  | 294.2            |                  |                  |                 |               |                |               |               |                 |
| 02 TRAVEL                   |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 03 CONTRACTUAL              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 04 COMMODITIES              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 05 EQUIPMENT                |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS             |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                    |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND             |                  | 265.1           |                 |                  | 294.2            |                  |                  |                 |               |                |               |               |                 |
| 09 I-A TRANSFER             |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1061 CIP RCPTS              |                  | 265.1           |                 |                  | 294.2            |                  |                  |                 |               |                |               |               |                 |
| 15 FULL TIME                |                  | 5.0             |                 |                  | 5.0              |                  |                  |                 |               |                |               |               |                 |
| 16 PART TIME                |                  | 1.0             |                 |                  | 1.0              |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY                |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS             |                  | 62.1            |                 |                  | 62.1             |                  |                  |                 |               |                |               |               |                 |

05-11-05-10-00 (11-40-6-03-07-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: F.R.E.D.  
SUB-PROGRAM: CIP COSTS

LEG. FIN.

\*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       |          |       |      | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|--------------------------------------------------|-------------------|-------|----------|-------|------|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND | OTHER | 100  | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1007 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |          |       |      |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                              | 0.0               | 29.1  | 0.0      | 29.1  | 29.1 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                              | 0.0               | 29.1  | 0.0      | 29.1  | 29.1 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                            | AGENCY / GOVERNOR |        |          |        |        | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|------------------------------------------------------------------------|-------------------|--------|----------|--------|--------|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                    | PPT               | TOTAL  | GEN FUND | OTHER  | 100    | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 2207 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                                   |                   |        |          |        |        |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                                                    | 0.0               | 7.2    | 0.0      | 7.2    | 7.2    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                    | 0.0               | 7.2    | 0.0      | 7.2    | 7.2    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2329 | TRANSFER 1 PFT REMOTE MAINT WORKER FROM FRED CIP TO THE FRED COMPONENT |                   |        |          |        |        |                  |     |     |     |     |     |     |  |
| AGY: | -1.0                                                                   | 0.0               | 0.0    | 0.0      | 0.0    | 0.0    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | -1.0                                                                   | 0.0               | 0.0    | 0.0      | 0.0    | 0.0    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2331 | TRANSFER 1 PFT CIVIL ENGINEER FROM FRED CIP TO SPORT FISH CIP          |                   |        |          |        |        |                  |     |     |     |     |     |     |  |
| AGY: | -1.0                                                                   | 0.0               | 0.0    | 0.0      | 0.0    | 0.0    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | -1.0                                                                   | 0.0               | 0.0    | 0.0      | 0.0    | 0.0    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 3037 | REDUCE CIP RECEIPTS WITHIN FRED CIP COMPONENT                          |                   |        |          |        |        |                  |     |     |     |     |     |     |  |
| AGY: | -3.0                                                                   | -1.0              | -301.4 | 0.0      | -301.4 | -301.4 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | -3.0                                                                   | -1.0              | -301.4 | 0.0      | -301.4 | -301.4 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

05-11-17-02-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: COMMERCIAL FISHERIES ENTRY COM  
SUB-PROGRAM: PROGRAM ADMINISTRATION

LEG. FIN.

| F I S C A L Y E A R 1 9 8 9 |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|-----------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.              | 1798.7           | 1439.3          | 51.4            |                  | 1587.3           | 1763.0           | 1763.0           | 1763.0          | 1876.0        | 1763.0         | 1763.0        |               |                 |
| 02 TRAVEL                   | 35.1             | 40.5            | 34.0            |                  | 40.5             | 62.9             | 62.9             | 62.9            | 62.9          | 62.9           | 62.9          |               |                 |
| 03 CONTRACTUAL              | 214.5            | 383.9           | 9.4             |                  | 383.9            | 352.9            | 352.9            | 352.9           | 352.9         | 352.9          | 352.9         |               |                 |
| 04 COMMODITIES              | 11.3             | 22.1            | 2.1             |                  | 22.1             | 26.7             | 26.7             | 26.7            | 26.7          | 26.7           | 26.7          |               |                 |
| 05 EQUIPMENT                | 38.8             | 1.0             |                 |                  | 1.0              | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           |               |                 |
| 06 LANDS/BLDGS              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS             |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                    |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND             | 2098.4           | 1886.8          | 96.9            |                  | 2034.8           | 2208.5           | 2208.5           | 2208.5          | 2321.5        | 2208.5         | 2208.5        |               |                 |
| 09 I-A TRANSFER             |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS              | 41.4             | 103.3           |                 |                  | 103.3            | 104.3            | 104.3            | 104.3           | 104.3         | 104.3          | 104.3         |               |                 |
| 1004 GEN FUND               | 2008.2           | 903.3           |                 |                  | 1051.3           |                  |                  |                 |               |                |               |               |                 |
| 1005 GF/PRGM                | 41.1             | 880.2           | 96.9            |                  | 880.2            | 2104.2           | 2104.2           | 2104.2          | 2217.2        | 2104.2         | 2104.2        |               |                 |
| 1007 I/A RCPTS              | 7.7              |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 15 FULL TIME                | 36.0             | 29.0            |                 |                  | 31.0             | 31.0             | 31.0             | 31.0            | 33.0          | 31.0           | 31.0          |               |                 |
| 16 PART TIME                | 4.0              | 4.0             |                 |                  | 4.0              | 7.0              | 7.0              | 7.0             | 7.0           | 7.0            | 7.0           |               |                 |
| 17 TEMPORARY                | 4.0              | 3.0             |                 |                  | 2.0              | 2.0              | 2.0              | 2.0             | 2.0           | 2.0            | 2.0           |               |                 |
| 18 STAFF MONTHS             | 448.9            | 395.2           |                 |                  | 404.5            | 427.5            | 427.5            | 427.5           | 451.5         | 427.5          | 427.5         |               |                 |

## NEW POSITIONS...

| T I T L E              | L O C A T I O N | T Y P | C O S T        | F U N D I N G | REQ          | GV   | HS | SN | CC | FN |   |   |
|------------------------|-----------------|-------|----------------|---------------|--------------|------|----|----|----|----|---|---|
| 1 PROGRAMMER ANAL III  | JUNEAU          | P     | 01 PERS. SERV. | 46.5          | 1005 GF/PRGM | 46.5 | 1  | 1  | 2  | 1  | 0 | 1 |
|                        |                 |       | POS'N COST     | 46.5          |              |      |    |    |    |    |   |   |
| 2 RESEARCH ANALYST II  | JUNEAU          | P     | 01 PERS. SERV. | 43.7          | 1005 GF/PRGM | 43.7 | 1  | 1  | 1  | 1  | 0 | 1 |
|                        |                 |       | POS'N COST     | 43.7          |              |      |    |    |    |    |   |   |
| 3 HEARING OFFICER      | JUNEAU          | P     | 01 PERS. SERV. | 33.2          | 1005 GF/PRGM | 33.2 | 1  | 1  | 2  | 1  | 0 | 1 |
|                        |                 |       | POS'N COST     | 33.2          |              |      |    |    |    |    |   |   |
| ** NEW POSITION TOTALS |                 |       | ** TOTAL COST  | 123.4         |              |      | 3  | 3  | 5  | 3  | 0 |   |

05-11-17-02-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: COMMERCIAL FISHERIES ENTRY COM  
 SUB-PROGRAM: PROGRAM ADMINISTRATION

LEG. FIN.

## NEW POSITION FOOTNOTES...

1 APPROVED BY RPL 11-88-0117.

## REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL &amp; SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 88-0117 \$96.9

\*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

NO NEW POSITIONS AUTHORIZED.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE C.F.E.C. PROVIDE THE LEGISLATURE WITH A "FINDING" BEFORE LIMITING FISHERIES. THE FINDING SHALL STATE THAT THE ECONOMIC AND CONSERVATION GOALS TO BE IMPLEMENTED BY THE C.F.E.C. CANNOT BE MET THROUGH ALLOCATION. THE C.F.E.C. SHALL CONSULT WITH THE BOARD OF FISHERIES IN THE PREPARATION OF THE FINDING.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: HOUSE (\$2,321.5) VERSUS GOV AMD (\$2,208.5)     |
|----------------|-----------|------|---------------------------------------------------------------|
| 01 PERS. SERV. | 113.0     | 6.4% | ADD REPORTING CAPABILITY \$53.0, ADJUDICATION BACKLOG \$60.0. |
| ** TOTALS      | 113.0     | 5.1% |                                                               |

## POSITIONS AUTHORIZED

| TITLE                 | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-----------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 PROGRAMMER ANAL III | JUNEAU   | PART | 2   | 93.0      |          | 93.0     |          |
| 2 RESEARCH ANALYST II | JUNEAU   | PART | 1   | 43.7      |          | 43.7     |          |
| 3 HEARING OFFICER     | JUNEAU   | PART | 2   | 66.4      |          | 66.4     |          |
| ** TOTALS             |          |      | 5   | 203.1     |          | 203.1    |          |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE C.F.E.C. PROVIDE THE LEGISLATURE WITH A "FINDING" BEFORE LIMITING FISHERIES. THE FINDING SHALL STATE THAT THE ECONOMIC AND CONSERVATION GOALS TO BE IMPLEMENTED BY THE C.F.E.C. CANNOT BE MET THROUGH ALLOCATION. THE C.F.E.C. SHALL CONSULT WITH THE BOARD OF FISHERIES IN THE PREPARATION OF THE FINDING.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 PROGRAMMER ANAL III         | JUNEAU   | PART | 1   | 46.5      |          | 46.5     |          |
| 2 RESEARCH ANALYST II         | JUNEAU   | PART | 1   | 43.7      |          | 43.7     |          |
| 3 HEARING OFFICER             | JUNEAU   | PART | 1   | 33.2      |          | 33.2     |          |
| ** TOTALS                     |          |      | 3   | 123.4     |          | 123.4    |          |

\*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 PROGRAMMER ANAL III         | JUNEAU   | PART | 1   | 46.5      |          | 46.5     |          |
| 2 RESEARCH ANALYST II         | JUNEAU   | PART | 1   | 43.7      |          | 43.7     |          |
| 3 HEARING OFFICER             | JUNEAU   | PART | 1   | 33.2      |          | 33.2     |          |
| ** TOTALS                     |          |      | 3   | 123.4     |          | 123.4    |          |

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS  
CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | WHO: | PFT   | PPT   | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200 | LINE ITEM IMPACT<br>300 | 400 | 500 | 600 | 700 | 800 |
|------|--------------------------------------------------|------|-------|-------|----------------------------|----------|-------|-----|-----|-------------------------|-----|-----|-----|-----|-----|
| 1008 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |      |       |       |                            |          |       |     |     |                         |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0  | 148.0 | 148.0 | 0.0                        | 148.0    | 0.0   | 0.0 | 0.0 | 0.0                     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0  | 148.0 | 148.0 | 0.0                        | 148.0    | 0.0   | 0.0 | 0.0 | 0.0                     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1053 | POSITION COUNT ADJUSTMENT                        |      |       |       |                            |          |       |     |     |                         |     |     |     |     |     |
| AGY: | 2.0                                              | 0.0  | 0.0   | 0.0   | 0.0                        | 0.0      | 0.0   | 0.0 | 0.0 | 0.0                     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 2.0                                              | 0.0  | 0.0   | 0.0   | 0.0                        | 0.0      | 0.0   | 0.0 | 0.0 | 0.0                     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                          | WHO: | PFT  | PPT  | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200 | LINE ITEM IMPACT<br>300 | 400 | 500 | 600 | 700 | 800 |
|------|--------------------------------------|------|------|------|----------------------------|----------|-------|-----|-----|-------------------------|-----|-----|-----|-----|-----|
| 2208 | HEALTH & VARIABLE BENEFIT ADJUSTMENT |      |      |      |                            |          |       |     |     |                         |     |     |     |     |     |
| AGY: | 0.0                                  | 0.0  | 40.2 | 39.2 | 1.0                        | 40.2     | 0.0   | 0.0 | 0.0 | 0.0                     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                  | 0.0  | 40.2 | 39.2 | 1.0                        | 40.2     | 0.0   | 0.0 | 0.0 | 0.0                     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2333 CFEC-TRANSFER FROM CONTRACTUAL TO PERSONAL SERVICES

|      |     |     |     |     |     |      |     |       |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|------|-----|-------|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2335 CFEC-ADJUSTMENT FOR WESTWARD HERRING ENTRY LIMITATION

|      |     |     |       |       |     |      |      |      |     |     |     |     |     |     |
|------|-----|-----|-------|-------|-----|------|------|------|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 3.0 | 133.5 | 133.5 | 0.0 | 85.5 | 22.4 | 19.0 | 4.6 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 3.0 | 133.5 | 133.5 | 0.0 | 85.5 | 22.4 | 19.0 | 4.6 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |

3039 CFEC-FUNDING CHANGE FROM GF TO GF/PROGRAM RECEIPTS

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |





## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: GAME

LEG. FIN.

| COMPONENT DESCRIPTION              | FY88 CC | FY88 SUP | FY88 ATH | FY89 AGY | FY89 GOV | GOV AMD | HOUSE   | SENATE  | C. C.   | BILLS | LEG REC |
|------------------------------------|---------|----------|----------|----------|----------|---------|---------|---------|---------|-------|---------|
| GAME                               | 9707.6  |          | 9846.1   | 10232.9  | 10109.5  | 10109.5 | 10357.5 | 9939.5  | 10357.5 |       |         |
| SPECIAL PROJECTS                   | 954.8   |          | 989.8    | 725.0    | 725.0    | 725.0   | 650.0   | 725.0   | 725.0   |       |         |
| CIP COSTS                          | 85.4    |          | 94.0     | 61.6     | 61.6     | 61.6    | 61.6    | 61.6    | 61.6    |       |         |
| ** TOTAL                           | 10747.8 |          | 10929.9  | 11019.5  | 10896.1  | 10896.1 | 11069.1 | 10726.1 | 11144.1 |       |         |
| ** CHANGE VERSUS FY88 CC           |         |          |          | 2.5%     | 1.4%     | 1.4%    | 3.0%    | -0.2%   | 3.7%    |       |         |
| OBJECT DESCRIPTION                 |         |          |          |          |          |         |         |         |         |       |         |
| PERS. SERV.                        | 6633.6  |          | 6815.7   | 7572.6   | 7545.0   | 7545.0  | 7758.0  | 7492.1  | 7758.0  |       |         |
| TRAVEL                             | 336.4   |          | 336.4    | 429.1    | 421.1    | 421.1   | 421.1   | 409.0   | 421.1   |       |         |
| CONTRACTUAL                        | 3241.0  |          | 3241.0   | 2495.8   | 2443.0   | 2443.0  | 2403.0  | 2345.0  | 2478.0  |       |         |
| COMMODITIES                        | 429.7   |          | 429.7    | 420.9    | 389.9    | 389.9   | 389.9   | 382.9   | 389.9   |       |         |
| EQUIPMENT                          | 107.1   |          | 107.1    | 101.1    | 97.1     | 97.1    | 97.1    | 97.1    | 97.1    |       |         |
| FUNDING SUMMARY                    |         |          |          |          |          |         |         |         |         |       |         |
| FED. RECEIPT                       | 4719.2  |          | 4750.0   | 4900.0   | 4900.0   | 4900.0  | 4900.0  | 4900.0  | 4900.0  |       |         |
| GENERAL FUND                       | 1507.6  |          | 1646.1   | 2007.9   | 1884.5   | 1884.5  | 1809.5  | 1714.5  | 1884.5  |       |         |
| OTHER FUNDS                        | 4521.0  |          | 4533.8   | 4111.6   | 4111.6   | 4111.6  | 4359.6  | 4111.6  | 4359.6  |       |         |
| ** GENERAL FUND CHANGE VS. FY88 CC |         |          |          | 33.2%    | 25.0%    | 25.0%   | 20.0%   | 13.7%   | 25.0%   |       |         |
| POSITIONS                          |         |          |          |          |          |         |         |         |         |       |         |
| FULL TIME                          | 112.0   |          | 114.0    | 114.0    | 114.0    | 114.0   | 117.0   | 114.0   | 117.0   |       |         |
| PART TIME                          | 47.0    |          | 48.0     | 49.0     | 49.0     | 49.0    | 49.0    | 49.0    | 49.0    |       |         |
| STAFF MONTHS                       | 1622.0  |          | 1669.7   | 1672.3   | 1672.3   | 1672.3  | 1708.3  | 1672.3  | 1708.3  |       |         |

05-11-18-15-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GAME  
SUB-PROGRAM: GAME

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1989 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 7848.1           | 6237.7          |                 |                  | 6376.2           | 7358.4           | 7330.8           | 7330.8          | 7543.8        | 7277.9         | 7543.8        |               |                 |
| 02 TRAVEL                 | 340.5            | 274.6           |                 |                  | 274.6            | 347.9            | 339.9            | 339.9           | 339.9         | 327.8          | 339.9         |               |                 |
| 03 CONTRACTUAL            | 1542.0           | 2790.5          |                 |                  | 2790.5           | 2079.8           | 2027.0           | 2027.0          | 2062.0        | 1929.0         | 2062.0        |               |                 |
| 04 COMMODITIES            | 345.4            | 322.7           |                 |                  | 322.7            | 360.7            | 329.7            | 329.7           | 329.7         | 322.7          | 329.7         |               |                 |
| 05 EQUIPMENT              | 106.9            | 82.1            |                 |                  | 82.1             | 86.1             | 82.1             | 82.1            | 82.1          | 82.1           | 82.1          |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 10182.9          | 9707.6          |                 |                  | 9846.1           | 10232.9          | 10109.5          | 10109.5         | 10357.5       | 9939.5         | 10357.5       |               |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 3750.0           | 4200.0          |                 |                  | 4200.0           | 4300.0           | 4300.0           | 4300.0          | 4300.0        | 4300.0         | 4300.0        |               |                 |
| 1004 GEN FUND             | 1922.9           | 1387.6          |                 |                  | 1526.1           | 1797.9           | 1674.5           | 1674.5          | 1674.5        | 1504.5         | 1674.5        |               |                 |
| 1005 GF/PRGM              | 60.0             | 120.0           |                 |                  | 120.0            | 135.0            | 135.0            | 135.0           | 135.0         | 135.0          | 135.0         |               |                 |
| 1024 FISH/GAME            | 4450.0           | 4000.0          |                 |                  | 4000.0           | 4000.0           | 4000.0           | 4000.0          | 4248.0        | 4000.0         | 4248.0        |               |                 |
| 15 FULL TIME              | 118.0            | 112.0           |                 |                  | 113.0            | 113.0            | 113.0            | 113.0           | 116.0         | 113.0          | 116.0         |               |                 |
| 16 PART TIME              | 42.0             | 39.0            |                 |                  | 40.0             | 43.0             | 43.0             | 43.0            | 43.0          | 43.0           | 43.0          |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 1656.0           | 1569.0          |                 |                  | 1604.7           | 1622.3           | 1622.3           | 1622.3          | 1658.3        | 1622.3         | 1658.3        |               |                 |

05-11-18-15-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GAME  
SUB-PROGRAM: GAME

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: C. C. (\$10,357.5) VERSUS GOV AMD (\$10,109.5)                                                                                                                                                    |
|----------------|-----------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 213.0     | 2.9% | ADD SO. CENTRAL CARIBOU \$33.0, MCNEIL R. \$15.0, LAND USE PLANS \$125.0, BOARDS OF GAME & ADVISORY COUNCIL \$10.0, WALRUS ISLAND \$30.0. ADD GAME BIOLOGIST II POSITIONS IN ANCHORAGE, FAIRBANKS, AND JUNEAU. |
| 03 CONTRACTUAL | 35.0      | 1.7% | ADD MT GOAT \$15.0, GMU 22 BEAR \$20.0.                                                                                                                                                                        |
| ** TOTALS      | 248.0     | 2.5% |                                                                                                                                                                                                                |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE GAME DIVISION ENSURE THAT MOOSE AND GOAT POPULATIONS IN THE YAKUTAT AND HAINES AREA BE STUDIED TO ENSURE RESPONSIBILITY OF PENDING LAND USE AND HARVEST PLANS.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: HOUSE (\$10,357.5) VERSUS GOV AMD (\$10,109.5)                                                                                                                                                    |
|----------------|-----------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 213.0     | 2.9% | ADD SO. CENTRAL CARIBOU \$33.0, MCNEIL R. \$15.0, LAND USE PLANS \$125.0, BOARDS OF GAME & ADVISORY COUNCIL \$10.0, WALRUS ISLAND \$30.0. ADD GAME BIOLOGIST II POSITIONS IN ANCHORAGE, FAIRBANKS, AND JUNEAU. |
| 03 CONTRACTUAL | 35.0      | 1.7% | ADD MT GOAT \$15.0, GMU 22 BEAR \$20.0.                                                                                                                                                                        |
| ** TOTALS      | 248.0     | 2.5% |                                                                                                                                                                                                                |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE GAME DIVISION ENSURE THAT MOOSE AND GOAT POPULATIONS IN THE YAKUTAT AND HAINES AREA BE STUDIED TO ENSURE RESPONSIBILITY OF PENDING LAND USE AND HARVEST PLANS.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$9,939.5) VERSUS GOV AMD (\$10,109.5) |
|----------------|-----------|-------|-------------------------------------------------------------|
| 01 PERS. SERV. | -52.9     | -0.7% | DELETE MOOSE CENSUS <\$52.9>.                               |
| 02 TRAVEL      | -12.1     | -3.6% | DELETE MOOSE CENSUS <\$12.1>.                               |
| 03 CONTRACTUAL | -98.0     | -4.8% | DELETE MOOSE CENSUS <\$98.0>.                               |
| 04 COMMODITIES | -7.0      | -2.1% | DELETE MOOSE CENSUS <\$7.0>.                                |
| ** TOTALS      | -170.0    | -1.7% |                                                             |

\*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      |     |       | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |
|------|--------------------------------------------------|-----|-------|-------------------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                              | PPT | TOTAL | GEN FUND          | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1009 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |     |       |                   |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                              | 0.0 | 138.5 | 138.5             | 0.0   | 138.5            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                              | 0.0 | 138.5 | 138.5             | 0.0   | 138.5            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 1054 | POSITION COUNT ADJUSTMENT                        |     |       |                   |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 1.0                                              | 1.0 | 0.0   | 0.0               | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 1.0                                              | 1.0 | 0.0   | 0.0               | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                           |     |       | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |     |       |     |     |     |     |     |  |
|------|---------------------------------------|-----|-------|-------------------|-------|------------------|-----|-------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                   | PPT | TOTAL | GEN FUND          | OTHER | 100              | 200 | 300   | 400 | 500 | 600 | 700 | 800 |  |
| 1209 | HEALTH & VARIABLE BENEFIT ADJUSTMENT  |     |       |                   |       |                  |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                   | 0.0 | 167.2 | 40.7              | 126.5 | 167.2            | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                   | 0.0 | 167.2 | 40.7              | 126.5 | 167.2            | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2337 | TRANSFER FROM GAME TO THE RIP PROGRAM |     |       |                   |       |                  |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                   | 0.0 | -25.0 | -25.0             | 0.0   | 0.0              | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                   | 0.0 | -25.0 | -25.0             | 0.0   | 0.0              | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

|      |                                                                |     |       |       |       |       |      |        |      |     |     |     |     |
|------|----------------------------------------------------------------|-----|-------|-------|-------|-------|------|--------|------|-----|-----|-----|-----|
| 2339 | TRANSFER FROM GAME TO HABITAT                                  |     |       |       |       |       |      |        |      |     |     |     |     |
| AGY: | 0.0                                                            | 0.0 | -14.0 | -14.0 | 0.0   | 0.0   | 0.0  | -14.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                            | 0.0 | -14.0 | -14.0 | 0.0   | 0.0   | 0.0  | -14.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 2341 | TRANSFER FROM GAME TO PUBLIC COMMUNICATIONS                    |     |       |       |       |       |      |        |      |     |     |     |     |
| AGY: | 0.0                                                            | 0.0 | -22.5 | -22.5 | 0.0   | 0.0   | 0.0  | -22.5  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                            | 0.0 | -22.5 | -22.5 | 0.0   | 0.0   | 0.0  | -22.5  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 2343 | LINE ITEM TRANSFER WITHIN GAME COMPONENT                       |     |       |       |       |       |      |        |      |     |     |     |     |
| AGY: | 0.0                                                            | 0.0 | 0.0   | 0.0   | 0.0   | 746.8 | 53.2 | -800.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                            | 0.0 | 0.0   | 0.0   | 0.0   | 746.8 | 53.2 | -800.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 2345 | TRANSFER 3 PPT POSITIONS FROM GAME SPECIAL PROJECTS TO GAME    |     |       |       |       |       |      |        |      |     |     |     |     |
| AGY: | 0.0                                                            | 3.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                            | 3.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3041 | MOOSE SURVEY & CENSUS                                          |     |       |       |       |       |      |        |      |     |     |     |     |
| AGY: | 0.0                                                            | 0.0 | 170.0 | 170.0 | 0.0   | 52.9  | 12.1 | 98.0   | 7.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                            | 0.0 | 170.0 | 170.0 | 0.0   | 52.9  | 12.1 | 98.0   | 7.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3043 | SOUTHCENTRAL CARIBOU MGMT                                      |     |       |       |       |       |      |        |      |     |     |     |     |
| AGY: | 0.0                                                            | 0.0 | 33.5  | 33.5  | 0.0   | 6.2   | 4.5  | 18.8   | 4.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                            | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3045 | GMU 22 BEAR POPULATION STUDIES                                 |     |       |       |       |       |      |        |      |     |     |     |     |
| AGY: | 0.0                                                            | 0.0 | 47.0  | 47.0  | 0.0   | 0.0   | 2.0  | 23.0   | 18.0 | 4.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                            | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3047 | ELK MANAGEMENT                                                 |     |       |       |       |       |      |        |      |     |     |     |     |
| AGY: | 0.0                                                            | 0.0 | 10.5  | 10.5  | 0.0   | 0.0   | 0.0  | 6.5    | 4.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                            | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3049 | WALRUS ISLAND SANCTUARY MGMT                                   |     |       |       |       |       |      |        |      |     |     |     |     |
| AGY: | 0.0                                                            | 0.0 | 32.4  | 32.4  | 0.0   | 21.4  | 1.5  | 4.5    | 5.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                            | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3051 | REVENUE ADJUSTMENT-FISH & GAME FUND/FEDERAL FUNDS              |     |       |       |       |       |      |        |      |     |     |     |     |
| AGY: | 0.0                                                            | 0.0 | -26.5 | 0.0   | -26.5 | -26.5 | 0.0  | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                            | 0.0 | -26.5 | 0.0   | -26.5 | -26.5 | 0.0  | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3053 | INCREASE GF/PROGRAM RECEIPTS FROM MCNEIL ISLAND BEAR SANCTUARY |     |       |       |       |       |      |        |      |     |     |     |     |
| AGY: | 0.0                                                            | 0.0 | 14.2  | 14.2  | 0.0   | 14.2  | 0.0  | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                            | 0.0 | 14.2  | 14.2  | 0.0   | 14.2  | 0.0  | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 3055 | ADJUST STAFF MONTHS WITHIN GAME COMPONENT                      |     |       |       |       |       |      |        |      |     |     |     |     |
| AGY: | 0.0                                                            | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                            | 0.0 | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |

05-11-18-20-00 (11-41-2-09-01-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GAME  
SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 249.1                       | 318.1           |                 |                  | 353.1            | 170.5            | 170.5            | 170.5           | 170.5         | 170.5          | 170.5         |               |                 |
| 02 TRAVEL                 | 113.3                       | 59.2            | .5              |                  | 59.2             | 75.2             | 75.2             | 75.2            | 75.2          | 75.2           | 75.2          |               |                 |
| 03 CONTRACTUAL            | 178.7                       | 449.5           | 2.5             |                  | 449.5            | 407.0            | 407.0            | 407.0           | 332.0         | 407.0          | 407.0         |               |                 |
| 04 COMMODITIES            | 36.3                        | 103.0           | 3.1             |                  | 103.0            | 57.3             | 57.3             | 57.3            | 57.3          | 57.3           | 57.3          |               |                 |
| 05 EQUIPMENT              | 4.0                         | 25.0            |                 |                  | 25.0             | 15.0             | 15.0             | 15.0            | 15.0          | 15.0           | 15.0          |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 581.4                       | 954.8           | 6.1             |                  | 989.8            | 725.0            | 725.0            | 725.0           | 650.0         | 725.0          | 725.0         |               |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 550.0                       | 519.2           |                 |                  | 550.0            | 600.0            | 600.0            | 600.0           | 600.0         | 600.0          | 600.0         |               |                 |
| 1005 GF/PRGM              |                             |                 | 6.1             |                  |                  | 75.0             | 75.0             | 75.0            |               | 75.0           | 75.0          |               |                 |
| 1007 I/A RCPTS            | 31.4                        | 435.6           |                 |                  | 439.8            | 50.0             | 50.0             | 50.0            | 50.0          | 50.0           | 50.0          |               |                 |
| 15 FULL TIME              |                             |                 |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                 |
| 16 PART TIME              | 7.0                         | 7.0             |                 |                  | 7.0              | 5.0              | 5.0              | 5.0             | 5.0           | 5.0            | 5.0           |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 41.0                        | 41.0            |                 |                  | 53.0             | 39.0             | 39.0             | 39.0            | 39.0          | 39.0           | 39.0          |               |                 |

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL &amp; SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 88-0201 \$6.1

05-11-18-20-00 (11-41-2-09-01-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GAME  
SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

\*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION    | DESCRIPTION:             | HOUSE (\$650.0) VERSUS GOV AMD (\$725.0) |
|----------------|--------------|--------------------------|------------------------------------------|
| 03 CONTRACTUAL | -75.0 -18.4% | DELETE PROGRAM RECEIPTS. |                                          |
| ** TOTALS      | -75.0 -10.3% |                          |                                          |

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

## REF# DESCRIPTION

| WHO: | PFT                                              | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|--------------------------------------------------|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 1010 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0 | 35.0              | 0.0   | 35.0     | 35.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0 | 35.0              | 0.0   | 35.0     | 35.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1055 | POSITION COUNT ADJUSTMENT                        |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: | 1.0                                              | 0.0 | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                              | 0.0 | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

## REF# DESCRIPTION

| WHO: | PFT                                              | PPT  | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER  | 100  | 200   | 300   | 400   | 500 | 600 | 700 | 800 |
|------|--------------------------------------------------|------|-------------------|-------|----------|--------|------|-------|-------|-------|-----|-----|-----|-----|
| 2210 | HEALTH & VARIABLE BENEFIT ADJUSTMENT             |      |                   |       |          |        |      |       |       |       |     |     |     |     |
| AGY: | 0.0                                              | 0.0  | 5.3               | 0.0   | 5.3      | 5.3    | 0.0  | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0  | 5.3               | 0.0   | 5.3      | 5.3    | 0.0  | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |
| 2347 | TRANSFER 2PPT FROM GAME SPECIAL PROJECTS TO GAME |      |                   |       |          |        |      |       |       |       |     |     |     |     |
| AGY: | 0.0                                              | -2.0 | 0.0               | 0.0   | 0.0      | 0.0    | 0.0  | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | -2.0 | 0.0               | 0.0   | 0.0      | 0.0    | 0.0  | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |
| 3057 | GAME SPECIAL PROJECTS REVENUE ADJUSTMENTS        |      |                   |       |          |        |      |       |       |       |     |     |     |     |
| AGY: | 0.0                                              | 0.0  | -270.1            | 75.0  | -345.1   | -187.9 | 16.0 | -42.5 | -45.7 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0  | -270.1            | 75.0  | -345.1   | -187.9 | 16.0 | -42.5 | -45.7 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 |

05-11-18-22-00 (11-41-2-05-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GAME  
SUB-PROGRAM: CIP COSTS

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1989 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 47.1             | 77.8            |                 |                  | 86.4             | 43.7             | 43.7             | 43.7            | 43.7          | 43.7           | 43.7          |               |                 |
| 02 TRAVEL                 | 2.6              | 2.6             |                 |                  | 2.6              | 6.0              | 6.0              | 6.0             | 6.0           | 6.0            | 6.0           |               |                 |
| 03 CONTRACTUAL            | 1.0              | 1.0             |                 |                  | 1.0              | 9.0              | 9.0              | 9.0             | 9.0           | 9.0            | 9.0           |               |                 |
| 04 COMMODITIES            | 4.0              | 4.0             |                 |                  | 4.0              | 2.9              | 2.9              | 2.9             | 2.9           | 2.9            | 2.9           |               |                 |
| 05 EQUIPMENT              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 54.7             | 85.4            |                 |                  | 94.0             | 61.6             | 61.6             | 61.6            | 61.6          | 61.6           | 61.6          |               |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1061 CIP RCPTS            | 54.7             | 85.4            |                 |                  | 94.0             | 61.6             | 61.6             | 61.6            | 61.6          | 61.6           | 61.6          |               |                 |
| 15 FULL TIME              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 16 PART TIME              | 2.0              | 1.0             |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 12.0             | 12.0            |                 |                  | 12.0             | 11.0             | 11.0             | 11.0            | 11.0          | 11.0           | 11.0          |               |                 |



05-11-18-22-00 (11-41-2-05-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GAME  
SUB-PROGRAM: CIP COSTS

LEG. FIN.

\*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* GOV AND ANALYSIS \*\*\*\*\*

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       |          |       |     | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|--------------------------------------------------|-------------------|-------|----------|-------|-----|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND | OTHER | 100 | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1011 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |          |       |     |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                              | 0.0               | 8.6   | 0.0      | 8.6   | 8.6 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                              | 0.0               | 8.6   | 0.0      | 8.6   | 8.6 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                  | AGENCY / GOVERNOR |       |          |       |       | LINE ITEM IMPACT |     |      |     |     |     |     |  |
|------|----------------------------------------------|-------------------|-------|----------|-------|-------|------------------|-----|------|-----|-----|-----|-----|--|
| WHO: | PFT                                          | PPT               | TOTAL | GEN FUND | OTHER | 100   | 200              | 300 | 400  | 500 | 600 | 700 | 800 |  |
| 2211 | HEALTH & VARIABLE BENEFIT ADJUSTMENT         |                   |       |          |       |       |                  |     |      |     |     |     |     |  |
| AGY: | 0.0                                          | 0.0               | 0.9   | 0.0      | 0.9   | 0.9   | 0.0              | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                          | 0.0               | 0.9   | 0.0      | 0.9   | 0.9   | 0.0              | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2349 | LINE ITEM TRANSFER WITHIN GAME CIP COMPONENT |                   |       |          |       |       |                  |     |      |     |     |     |     |  |
| AGY: | 0.0                                          | 0.0               | 0.0   | 0.0      | 0.0   | -11.4 | 3.4              | 8.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                          | 0.0               | 0.0   | 0.0      | 0.0   | -11.4 | 3.4              | 8.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 3061 | GAME CIP COMPONENT REVENUE ADJUSTMENT        |                   |       |          |       |       |                  |     |      |     |     |     |     |  |
| AGY: | 0.0                                          | 0.0               | -33.3 | 0.0      | -33.3 | -32.2 | 0.0              | 0.0 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                          | 0.0               | -33.3 | 0.0      | -33.3 | -32.2 | 0.0              | 0.0 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 |  |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

| COMPONENT DESCRIPTION              | FY88 CC | FY88 SUP | FY88 ATH | FY89 AGY | FY89 GOV | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS | LEG REC |
|------------------------------------|---------|----------|----------|----------|----------|---------|--------|--------|--------|-------|---------|
| OFFICE OF THE COMMISSIONER         | 924.7   | 22.7     | 956.7    | 977.5    | 1047.5   | 1047.5  | 969.0  | 964.0  | 969.0  |       |         |
| INTENT                             |         |          |          |          |          |         |        |        |        |       |         |
| PUBLIC COMMUNICATIONS              | 472.7   |          | 498.0    | 521.5    | 521.5    | 521.5   | 521.5  | 521.5  | 521.5  |       |         |
| ADMINISTRATIVE SERVICES            | 2673.5  | 19.1     | 2892.9   | 2995.0   | 2995.0   | 2995.0  | 2995.0 | 2995.0 | 2995.0 | 716.7 |         |
| ** TOTAL                           | 4070.9  | 41.8     | 4347.6   | 4494.0   | 4564.0   | 4564.0  | 4485.5 | 4480.5 | 4485.5 | 716.7 |         |
| ** CHANGE VERSUS FY88 CC           |         |          |          | 10.4%    | 12.1%    | 12.1%   | 10.2%  | 10.1%  | 10.2%  |       |         |
| OBJECT DESCRIPTION                 |         |          |          |          |          |         |        |        |        |       |         |
| PERS. SERV.                        | 2779.4  |          | 3078.1   | 3269.1   | 3269.1   | 3269.1  | 3240.6 | 3240.6 | 3240.6 | 386.9 |         |
| TRAVEL                             | 103.4   |          | 103.4    | 109.0    | 109.0    | 109.0   | 109.0  | 109.0  | 109.0  |       |         |
| CONTRACTUAL                        | 841.9   | 22.7     | 841.9    | 842.5    | 912.5    | 912.5   | 862.5  | 842.5  | 862.5  | 319.8 |         |
| COMMODITIES                        | 156.2   |          | 156.2    | 163.4    | 163.4    | 163.4   | 163.4  | 163.4  | 163.4  | 10.0  |         |
| EQUIPMENT                          |         |          |          |          |          |         |        |        |        |       |         |
| GRANTS, CLMS                       | 140.0   |          | 118.0    | 110.0    | 110.0    | 110.0   | 110.0  | 125.0  | 110.0  |       |         |
| MISC.                              | 50.0    | 19.1     | 50.0     |          |          |         |        |        |        |       |         |
| FUNDING SUMMARY                    |         |          |          |          |          |         |        |        |        |       |         |
| FED. RECEIPT                       | 115.0   |          | 115.0    | 154.4    | 154.4    | 154.4   | 154.4  | 154.4  | 154.4  |       |         |
| GENERAL FUND                       | 3682.6  | 41.8     | 3968.6   | 4128.1   | 4198.1   | 4198.1  | 4119.6 | 4114.6 | 4119.6 | 716.7 |         |
| OTHER FUNDS                        | 273.3   |          | 264.0    | 211.5    | 211.5    | 211.5   | 211.5  | 211.5  | 211.5  |       |         |
| ** GENERAL FUND CHANGE VS. FY88 CC |         |          |          | 12.1%    | 14.0%    | 14.0%   | 11.9%  | 11.7%  | 11.9%  |       |         |
| POSITIONS                          |         |          |          |          |          |         |        |        |        |       |         |
| FULL TIME                          | 65.0    |          | 65.0     | 68.0     | 68.0     | 68.0    | 68.0   | 68.0   | 68.0   | 10.0  |         |
| PART TIME                          | 9.0     |          | 9.0      | 6.0      | 6.0      | 6.0     | 6.0    | 6.0    | 6.0    |       |         |
| TEMPORARY                          | 6.0     |          | 6.0      | 6.0      | 6.0      | 6.0     | 6.0    | 6.0    | 6.0    |       |         |
| STAFF MONTHS                       | 820.0   |          | 820.0    | 846.0    | 846.0    | 846.0   | 846.0  | 846.0  | 846.0  | 120.0 |         |

05-11-19-00-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ADMINISTRATION AND SUPPORT  
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 529.6                       | 552.3           |                 |                  | 606.3            | 683.1            | 683.1            | 683.1           | 654.6         | 654.6          | 654.6         |               |                 |
| 02 TRAVEL                 | 33.3                        | 74.0            |                 |                  | 74.0             | 74.0             | 74.0             | 74.0            | 74.0          | 74.0           | 74.0          |               |                 |
| 03 CONTRACTUAL            | 108.6                       | 98.9            |                 | 22.7             | 98.9             | 100.4            | 170.4            | 170.4           | 120.4         | 100.4          | 120.4         |               |                 |
| 04 COMMODITIES            | 1.5                         | 9.5             |                 |                  | 9.5              | 10.0             | 10.0             | 10.0            | 10.0          | 10.0           | 10.0          |               |                 |
| 05 EQUIPMENT              | 11.0                        |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           | 20.0                        | 140.0           |                 |                  | 118.0            | 110.0            | 110.0            | 110.0           | 110.0         | 125.0          | 110.0         |               |                 |
| 08 MISC.                  | 52.1                        | 50.0            |                 |                  | 50.0             |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 756.1                       | 924.7           |                 | 22.7             | 956.7            | 977.5            | 1047.5           | 1047.5          | 969.0         | 964.0          | 969.0         |               |                 |
| 09 I-A TRANSFER           |                             | 3.5             |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 25.0                        | 115.0           |                 |                  | 115.0            | 116.5            | 116.5            | 116.5           | 116.5         | 116.5          | 116.5         |               |                 |
| 1004 GEN FUND             | 731.1                       | 700.0           |                 | 22.7             | 753.7            | 835.2            | 905.2            | 905.2           | 826.7         | 821.7          | 826.7         |               |                 |
| 1005 GF/PRGM              |                             | 29.7            |                 |                  | 30.0             | 10.8             | 10.8             | 10.8            | 10.8          | 10.8           | 10.8          |               |                 |
| 1007 I/A RCPTS            |                             | 50.0            |                 |                  | 50.0             | 15.0             | 15.0             | 15.0            | 15.0          | 15.0           | 15.0          |               |                 |
| 1024 FISH/GAME            |                             | 30.0            |                 |                  | 8.0              |                  |                  |                 |               |                |               |               |                 |
| 15 FULL TIME              | 9.0                         | 9.0             |                 |                  | 9.0              | 10.0             | 10.0             | 10.0            | 10.0          | 10.0           | 10.0          |               |                 |
| 16 PART TIME              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              |                             | 1.0             |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                 |
| 18 STAFF MONTHS           | 96.0                        | 114.0           |                 |                  | 114.0            | 126.0            | 126.0            | 126.0           | 126.0         | 126.0          | 126.0         |               |                 |

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL &amp; SPECIAL APPROPRIATIONS AND FISCAL NOTES...

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$22.7

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 55 TRAVEL COSTS FOR INPFC MEETING \$22.7.

05-11-19-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ADMINISTRATION AND SUPPORT  
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$969.0) VERSUS GOV AMD (\$1,047.5)             |
|----------------|-----------|--------|---------------------------------------------------------------------|
| 01 PERS. SERV. | -28.5     | -4.2%  | DENY TRANSFER FROM COMFISH <\$28.5>.                                |
| 03 CONTRACTUAL | -50.0     | -29.3% | REDUCE INTERNATIONAL AFFAIRS <\$40.0>. REDUCE CONTRACTUAL <\$10.0>. |
| ** TOTALS      | -78.5     | -7.5%  |                                                                     |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT IN THE EXPENDITURE OF FUNDS, THE DIRECTOR OF THE DIVISION OF HABITAT AND THE COMMISSIONER WORK TO RESOLVE ANY CONFLICTS WITH OTHER RESOURCE USERS IN AN ORGANIZED AND BUSINESS-LIKE MANNER, DESIGNED TO MINIMIZE DISPUTES AND TO ACHIEVE A MUTUALLY SATISFACTORY RESULT.

IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF THE COMMISSIONER DIRECT THE DIVISIONS TO PREPARE A DEPARTMENT PLAN FOR IDENTIFICATION OF ANADROMOUS FISH SPAWNING STREAMS. THE PLAN, WITH BUDGET RECOMMENDATIONS FOR IMPLEMENTATION, SHALL BE PRESENTED TO THE 16TH LEGISLATURE BY THE 10TH DAY OF THE FIRST SESSION.

IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF THE COMMISSIONER PROVIDE RECOMMENDATIONS AND DRAFT LEGISLATION BY THE 10TH DAY OF THE FIRST SESSION OF THE SIXTEENTH LEGISLATURE, TO ADDRESS THE PROBLEM OF STATE WATER RIGHTS RESERVATIONS AND IN-STREAM FLOW REQUIREMENTS FOR ANADROMOUS FISH STREAMS.

IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF THE COMMISSIONER DIRECT THE DIVISIONS TO DEVELOP A PLAN FOR ESTABLISHING A CENTRAL INDEX AND LIBRARY OF RESEARCH PUBLICATIONS, FORMAL REPORTS, AND OTHER IMPORTANT DOCUMENTS PRODUCED BY THE DEPARTMENT.

IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF THE COMMISSIONER COOPERATE WITH THE DIVISION OF TOURISM TO INCREASE THE CIRCULATION OF THE FISH AND GAME MAGAZINE AND TO ASSIST IN THE ENHANCEMENT OF THE VISITOR AND RECREATION INDUSTRIES OF THE STATE.

IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF THE COMMISSIONER COORDINATE THE DEVELOPMENT OF A FORMAL INTERAGENCY AGREEMENT AMONG THE DEPARTMENTS OF FISH AND GAME, NATURAL RESOURCES, COMMERCE AND ECONOMIC DEVELOPMENT AND ENVIRONMENTAL CONSERVATION TO ACHIEVE NOTIFICATION OF ANTICIPATED AGENCY ACTIONS THAT WILL AFFECT THE BUDGETS OF OTHER AGENCIES AT A DATE SUFFICIENTLY EARLY TO PERMIT RESPONSIBLE BUDGET PREPARATION.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$969.0) VERSUS GOV AMD (\$1,047.5)             |
|----------------|-----------|--------|---------------------------------------------------------------------|
| 01 PERS. SERV. | -28.5     | -4.2%  | DENY TRANSFER FROM COMFISH <\$28.5>.                                |
| 03 CONTRACTUAL | -50.0     | -29.3% | REDUCE INTERNATIONAL AFFAIRS <\$40.0>. REDUCE CONTRACTUAL <\$10.0>. |
| ** TOTALS      | -78.5     | -7.5%  |                                                                     |

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: SENATE (\$964.0) VERSUS GOV AMD (\$1,047.5) |
|-----------------|-----------|--------|----------------------------------------------------------|
| 01 PERS. SERV.  | -28.5     | -4.2%  | DENY TRANSFER FROM COM FISH <\$28.5>.                    |
| 03 CONTRACTUAL  | -70.0     | -41.1% | DELETE INTERNATIONAL FISHERIES AFFAIRS <\$70.0>.         |
| 07 GRANTS, CLMS | 15.0      | 13.6%  | ADD FOR ALASKA ZOO \$15.0.                               |
| ** TOTALS       | -83.5     | -8.0%  |                                                          |

\*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

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05-11-19-01-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM:  
SUB-PROGRAM: INTENT

LEG. FIN.

|              | (01)     | (19)    | (03)    | (04)     | (02)     | (20)     | (21)     | (08)    | (09)  | (10)   | (11)  | (12)  | (13)    |
|--------------|----------|---------|---------|----------|----------|----------|----------|---------|-------|--------|-------|-------|---------|
| EXPENDITURES | FY87 ACT | FY88 CC | FY88 RP | FY88 SUP | FY88 ATH | FY89 AGY | FY89 GOV | GOV AMD | HOUSE | SENATE | C. C. | BILLS | LEG REC |

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL 1.0

04 COMMODITIES -1.0

05 EQUIPMENT

06 LANDS/BLDGS

07 GRANTS, CLMS

08 MISC.

\*\* TOTAL EXPEND

09 I-A TRANSFER

15 FULL TIME

16 PART TIME

17 TEMPORARY

18 STAFF MONTHS



05-11-19-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM:  
SUB-PROGRAM: INTENT

LEG. FIN.

\*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF THE COMMISSIONER DIRECT THE DIVISIONS TO PREPARE A DEPARTMENT PLAN FOR IDENTIFICATION OF ANADROMOUS FISH SPAWNING STREAMS. THE PLAN, WITH BUDGET RECOMMENDATIONS FOR IMPLEMENTATION, SHALL BE PRESENTED TO THE 16TH LEGISLATURE BY THE 10TH DAY OF THE FIRST SESSION.

IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF THE COMMISSIONER PROVIDE RECOMMENDATIONS AND DRAFT LEGISLATION BY THE 10TH DAY OF THE FIRST SESSION OF THE SIXTEENTH LEGISLATURE, TO ADDRESS THE PROBLEM OF STATE WATER RIGHTS RESERVATIONS AND IN-STREAM FLOW REQUIREMENTS FOR ANADROMOUS FISH STREAMS.

IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF THE COMMISSIONER DIRECT THE DIVISIONS TO DEVELOP A PLAN FOR ESTABLISHING A CENTRAL INDEX AND LIBRARY OF RESEARCH PUBLICATIONS, FORMAL REPORTS, AND OTHER IMPORTANT DOCUMENTS PRODUCED BY THE DEPARTMENT.

IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF THE COMMISSIONER COOPERATE WITH THE DIVISION OF TOURISM TO INCREASE THE CIRCULATION OF THE FISH AND GAME MAGAZINE AND TO ASSIST IN THE ENHANCEMENT OF THE VISITOR AND RECREATION INDUSTRIES OF THE STATE.

IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF THE COMMISSIONER COORDINATE THE DEVELOPMENT OF A FORMAL INTERAGENCY AGREEMENT AMONG THE DEPARTMENTS OF FISH AND GAME, NATURAL RESOURCES, COMMERCE AND ECONOMIC DEVELOPMENT AND ENVIRONMENTAL CONSERVATION TO ACHIEVE NOTIFICATION OF ANTICIPATED AGENCY ACTIONS THAT WILL AFFECT THE BUDGETS OF OTHER AGENCIES AT A DATE SUFFICIENTLY EARLY TO PERMIT RESPONSIBLE BUDGET PREPARATION.

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER OPERATE WITHIN THE AMOUNTS BUDGETED FOR THE DEPARTMENT. IF UNEXPECTED COST INCREASES OCCUR, THE COMMISSIONER SHALL FIRST MAKE ALL REASONABLE OPERATING ADJUSTMENTS BEFORE REQUESTING SUPPLEMENTAL FUNDING.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS REQUIRED TO PROVIDE FOR LEASE SPACE.

\*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR | LINE ITEM IMPACT | 500      | 600   | 700  | 800 |     |     |     |     |       |     |
|------|--------------------------------------------------|-------------------|------------------|----------|-------|------|-----|-----|-----|-----|-----|-------|-----|
| WHO: | PFT                                              | PPT               | TOTAL            | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700   | 800 |
| 0202 | COMMISSIONER-CITES CONVENTION, OTTAWA, CANADA    |                   |                  |          |       |      |     |     |     |     |     |       |     |
| AGY: | 0.0                                              | 0.0               | -22.0            | 0.0      | -22.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -22.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | -22.0            | 0.0      | -22.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -22.0 | 0.0 |
| 1012 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |                  |          |       |      |     |     |     |     |     |       |     |
| AGY: | 0.0                                              | 0.0               | 54.0             | 54.0     | 0.0   | 54.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 |
| GOV: | 0.0                                              | 0.0               | 54.0             | 54.0     | 0.0   | 54.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                 | AGENCY / GOVERNOR | LINE ITEM IMPACT | 500      | 600   | 700  | 800 |     |     |     |     |      |     |
|------|-------------------------------------------------------------|-------------------|------------------|----------|-------|------|-----|-----|-----|-----|-----|------|-----|
| WHO: | PFT                                                         | PPT               | TOTAL            | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700  | 800 |
| 1103 | CITES CONVENTION                                            |                   |                  |          |       |      |     |     |     |     |     |      |     |
| AGY: | 0.0                                                         | 0.0               | -8.0             | 0.0      | -8.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8.0 | 0.0 |
| GOV: | 0.0                                                         | 0.0               | -8.0             | 0.0      | -8.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8.0 | 0.0 |
| 2212 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                        |                   |                  |          |       |      |     |     |     |     |     |      |     |
| AGY: | 0.0                                                         | 0.0               | 13.5             | 12.0     | 1.5   | 13.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| GOV: | 0.0                                                         | 0.0               | 13.5             | 12.0     | 1.5   | 13.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| 2351 | TRANSFER 1 PFT FROM ADMIN SERVICES TO COMMISSIONER'S OFFICE |                   |                  |          |       |      |     |     |     |     |     |      |     |
| AGY: | 1.0                                                         | 0.0               | 0.0              | 0.0      | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| GOV: | 1.0                                                         | 0.0               | 0.0              | 0.0      | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| 2353 | TRANSFER FROM RIP TO COMMISSIONER'S OFFICE                  |                   |                  |          |       |      |     |     |     |     |     |      |     |
| AGY: | 0.0                                                         | 0.0               | 18.4             | 18.4     | 0.0   | 16.4 | 0.0 | 1.5 | 0.5 | 0.0 | 0.0 | 0.0  | 0.0 |
| GOV: | 0.0                                                         | 0.0               | 18.4             | 18.4     | 0.0   | 16.4 | 0.0 | 1.5 | 0.5 | 0.0 | 0.0 | 0.0  | 0.0 |
| 2354 | TRANSFER FROM COMMERCIAL FISHERIES TO COMMISSIONER'S OFFICE |                   |                  |          |       |      |     |     |     |     |     |      |     |
| AGY: | 0.0                                                         | 0.0               | 28.5             | 28.5     | 0.0   | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| GOV: | 0.0                                                         | 0.0               | 28.5             | 28.5     | 0.0   | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |

2355 TRANSFER FROM BOARDS TO THE COMMISSIONER'S OFFICE

|      |     |     |      |      |     |      |     |     |     |     |     |     |     |
|------|-----|-----|------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 22.6 | 22.6 | 0.0 | 22.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 22.6 | 22.6 | 0.0 | 22.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

3034 INTERNATIONAL FISHERIES AFFAIRS

|      |     |     |      |      |     |     |     |      |     |     |     |     |     |
|------|-----|-----|------|------|-----|-----|-----|------|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 70.0 | 70.0 | 0.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

3063 REDUCE CROSS CULTURAL TRAINING RECEIPTS

|      |     |     |       |       |       |      |     |     |     |     |     |     |       |
|------|-----|-----|-------|-------|-------|------|-----|-----|-----|-----|-----|-----|-------|
| AGY: | 0.0 | 0.0 | -54.2 | -19.2 | -35.0 | -4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 |
| GOV: | 0.0 | 0.0 | -54.2 | -19.2 | -35.0 | -4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 |

05-11-19-02-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ADMINISTRATION AND SUPPORT  
SUB-PROGRAM: PUBLIC COMMUNICATIONS

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               | (12)<br>BILLS | (13)<br>LEG REC |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. |               |                 |
| 01 PERS. SERV.            | 268.1                       | 230.7           |                 |                  | 256.0            | 279.5            | 279.5            | 279.5           | 279.5         | 279.5          | 279.5         |               |                 |
| 02 TRAVEL                 | 10.4                        | 3.0             |                 |                  | 3.0              | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           |               |                 |
| 03 CONTRACTUAL            | 242.7                       | 223.0           |                 |                  | 223.0            | 223.0            | 223.0            | 223.0           | 223.0         | 223.0          | 223.0         |               |                 |
| 04 COMMODITIES            | 5.8                         | 16.0            |                 |                  | 16.0             | 16.0             | 16.0             | 16.0            | 16.0          | 16.0           | 16.0          |               |                 |
| 05 EQUIPMENT              | 14.7                        |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 541.7                       | 472.7           |                 |                  | 498.0            | 521.5            | 521.5            | 521.5           | 521.5         | 521.5          | 521.5         |               |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1004 GEN FUND             | 241.0                       | 129.4           |                 |                  | 142.0            | 175.0            | 175.0            | 175.0           | 175.0         | 175.0          | 175.0         |               |                 |
| 1005 GF/PRGM              | 80.1                        | 150.0           |                 |                  | 150.0            | 150.0            | 150.0            | 150.0           | 150.0         | 150.0          | 150.0         |               |                 |
| 1007 I/A RCPTS            | 220.6                       | 193.3           |                 |                  | 206.0            | 196.5            | 196.5            | 196.5           | 196.5         | 196.5          | 196.5         |               |                 |
| 15 FULL TIME              | 8.0                         | 5.0             |                 |                  | 5.0              | 6.0              | 6.0              | 6.0             | 6.0           | 6.0            | 6.0           |               |                 |
| 16 PART TIME              |                             | 1.0             |                 |                  | 1.0              |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                 |
| 18 STAFF MONTHS           | 98.0                        | 60.0            |                 |                  | 60.0             | 70.0             | 70.0             | 70.0            | 70.0          | 70.0           | 70.0          |               |                 |

05-11-19-02-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ADMINISTRATION AND SUPPORT  
SUB-PROGRAM: PUBLIC COMMUNICATIONS

LEG. FIN.

\* \* \* \* \* C. C. ANALYSIS \* \* \* \* \*

\* \* \* \* \* HOUSE ANALYSIS \* \* \* \* \*

\* \* \* \* \* SENATE ANALYSIS \* \* \* \* \*

\* \* \* \* \* GOV AMD ANALYSIS \* \* \* \* \*

\* \* \* FY89 GOVERNOR (OMB NOTES) \* \* \*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR | LINE ITEM IMPACT | 500      | 600   | 700  | 800 |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL            | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1013 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 25.3             | 12.6     | 12.7  | 25.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 25.3             | 12.6     | 12.7  | 25.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                            | AGENCY / GOVERNOR | LINE ITEM IMPACT | 500      | 600   | 700   | 800 |     |     |     |     |     |     |
|------|------------------------------------------------------------------------|-------------------|------------------|----------|-------|-------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                    | PPT               | TOTAL            | GEN FUND | OTHER | 100   | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 2213 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                                   |                   |                  |          |       |       |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                    | 0.0               | 6.4              | 3.2      | 3.2   | 6.4   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                    | 0.0               | 6.4              | 3.2      | 3.2   | 6.4   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2357 | TRANSFER FROM GAME TO PUBLIC COMMUNICATIONS                            |                   |                  |          |       |       |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                    | 0.0               | 22.5             | 22.5     | 0.0   | 22.5  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                    | 0.0               | 22.5             | 22.5     | 0.0   | 22.5  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2359 | TRANSFER FROM ADMIN SVCS TO PUBLIC COMMUNICATIONS                      |                   |                  |          |       |       |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                    | 0.0               | 7.3              | 7.3      | 0.0   | 7.3   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                    | 0.0               | 7.3              | 7.3      | 0.0   | 7.3   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2360 | TRANSFER 1 TEMPORARY POSITION FROM ADMIN SVCS TO PUBLIC COMMUNICATIONS |                   |                  |          |       |       |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                    | 0.0               | 0.0              | 0.0      | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                    | 0.0               | 0.0              | 0.0      | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3064 | CONVERT CLERK TYPIST FROM PPT TO PFT AND REDUCE I/A RECEIPTS           |                   |                  |          |       |       |     |     |     |     |     |     |     |
| AGY: | 1.0                                                                    | -1.0              | -12.7            | 0.0      | -12.7 | -12.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                                    | -1.0              | -12.7            | 0.0      | -12.7 | -12.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

05-11-19-03-00 (11-42-8-03-01-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ADMINISTRATION AND SUPPORT  
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

| FISCAL YEAR 1989          |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 2229.3           | 1996.4          |                 |                  | 2215.8           | 2306.5           | 2306.5           | 2306.5          | 2306.5        | 2306.5         | 2306.5        | 386.9         |                 |
| 02 TRAVEL                 | 30.9             | 26.4            |                 |                  | 26.4             | 32.0             | 32.0             | 32.0            | 32.0          | 32.0           | 32.0          |               |                 |
| 03 CONTRACTUAL            | 813.5            | 520.0           |                 |                  | 520.0            | 519.1            | 519.1            | 519.1           | 519.1         | 519.1          | 519.1         | 319.8         |                 |
| 04 COMMODITIES            | 134.7            | 130.7           |                 |                  | 130.7            | 137.4            | 137.4            | 137.4           | 137.4         | 137.4          | 137.4         | 10.0          |                 |
| 05 EQUIPMENT              | 75.4             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 |                 | 19.1             |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 3283.8           | 2673.5          |                 | 19.1             | 2892.9           | 2995.0           | 2995.0           | 2995.0          | 2995.0        | 2995.0         | 2995.0        | 716.7         |                 |
| 09 I-A TRANSFER           |                  | 460.6           |                 |                  | 460.6            | 460.6            | 460.6            | 460.6           | 460.6         | 460.6          | 460.6         |               |                 |
| 1002 FED RCPTS            |                  |                 |                 |                  |                  | 37.9             | 37.9             | 37.9            | 37.9          | 37.9           | 37.9          |               |                 |
| 1004 GEN FUND             | 3283.8           | 2673.5          |                 | 19.1             | 2892.9           | 2957.1           | 2957.1           | 2957.1          | 2957.1        | 2957.1         | 2957.1        | 716.7         |                 |
| 15 FULL TIME              | 56.0             | 51.0            |                 |                  | 51.0             | 52.0             | 52.0             | 52.0            | 52.0          | 52.0           | 52.0          | 10.0          |                 |
| 16 PART TIME              | 7.0              | 8.0             |                 |                  | 8.0              | 6.0              | 6.0              | 6.0             | 6.0           | 6.0            | 6.0           |               |                 |
| 17 TEMPORARY              | 5.0              | 5.0             |                 |                  | 5.0              | 4.0              | 4.0              | 4.0             | 4.0           | 4.0            | 4.0           |               |                 |
| 18 STAFF MONTHS           | 700.0            | 646.0           |                 |                  | 646.0            | 650.0            | 650.0            | 650.0           | 650.0         | 650.0          | 650.0         | 120.0         |                 |

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL &amp; SPECIAL APPROPRIATIONS AND FISCAL NOTES...

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$19.1

FISCAL NOTES: HB 510 \$716.7

## NEW LEGISLATION...

HB 510

FISH &amp; GAME LICENSES TRANSFERRED TO F &amp; G

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 43 MISC. CLAIMS &amp; STALE DATED WARRANTS \$19.1.

05-11-19-03-00 (11-42-8-03-01-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ADMINISTRATION AND SUPPORT  
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE AMOUNT OF INTEREST EARNED BY THE FISH AND GAME FUND, AS CALCULATED BY THE DEPARTMENT OF REVENUE, BASED ON THE MONTH END FUND BALANCE AS CALCULATED BY THE DEPARTMENT OF FISH AND GAME, SHALL BE APPLIED MONTHLY BY THE DEPARTMENT OF ADMINISTRATION TO THE FISH AND GAME FUND. THE DEPARTMENT OF ADMINISTRATION SHALL FOLLOW EXISTING LAW AS INTERPRETED IN THE OPINIONS OF THE ATTORNEY GENERAL GOVERNING THE DISTRIBUTION OF INTEREST TO THE FISH AND GAME FUND. THE DEPARTMENT OF ADMINISTRATION SHALL REPORT TO THE NEXT LEGISLATURE THE AMOUNT OF INTEREST EARNED BY THE FISH AND GAME FUND AND THE DISTRIBUTION OF THAT INTEREST TO THE FISH AND GAME FUND.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE AMOUNT OF INTEREST EARNED BY THE FISH AND GAME FUND, AS CALCULATED BY THE DEPARTMENT OF REVENUE, BASED ON THE MONTH END FUND BALANCE AS CALCULATED BY THE DEPARTMENT OF FISH AND GAME, SHALL BE APPLIED MONTHLY BY THE DEPARTMENT OF ADMINISTRATION TO THE FISH AND GAME FUND. THE DEPARTMENT OF ADMINISTRATION SHALL FOLLOW EXISTING LAW AS INTERPRETED IN THE OPINIONS OF THE ATTORNEY GENERAL GOVERNING THE DISTRIBUTION OF INTEREST TO THE FISH AND GAME FUND. THE DEPARTMENT OF ADMINISTRATION SHALL REPORT TO THE NEXT LEGISLATURE THE AMOUNT OF INTEREST EARNED BY THE FISH AND GAME FUND AND THE DISTRIBUTION OF THAT INTEREST TO THE FISH AND GAME FUND.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |       |     |     |     |     |     |     |     |  |
|------|--------------------------------------------------|-------------------|-------|------------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND         | OTHER | 100   | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1014 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |                  |       |       |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                              | 0.0               | 219.4 | 219.4            | 0.0   | 219.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                              | 0.0               | 219.4 | 219.4            | 0.0   | 219.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                                       |      | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |      |     |     |     |     |     |
|------|-------------------------------------------------------------------|------|-------------------|----------|-------|------------------|-----|------|-----|-----|-----|-----|-----|
| WHO: | PFT                                                               | PPT  | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300  | 400 | 500 | 600 | 700 | 800 |
| 2214 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                              |      |                   |          |       |                  |     |      |     |     |     |     |     |
| AGY: | 0.0                                                               | 0.0  | 62.9              | 62.9     | 0.0   | 62.9             | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                               | 0.0  | 62.9              | 62.9     | 0.0   | 62.9             | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2361 | TRANSFER 1 PFT FROM ADMIN SVCS TO COMMISSIONER'S OFFICE           |      |                   |          |       |                  |     |      |     |     |     |     |     |
| AGY: | -1.0                                                              | 0.0  | 0.0               | 0.0      | 0.0   | 0.0              | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -1.0                                                              | 0.0  | 0.0               | 0.0      | 0.0   | 0.0              | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2362 | TRANSFER FROM ADMIN SVCS TO PUBLIC COMMUNICATIONS                 |      |                   |          |       |                  |     |      |     |     |     |     |     |
| AGY: | 0.0                                                               | 0.0  | -7.3              | -7.3     | 0.0   | -7.3             | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                               | 0.0  | -7.3              | -7.3     | 0.0   | -7.3             | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2363 | TRANSFER FROM RIP TO ADMIN SVCS                                   |      |                   |          |       |                  |     |      |     |     |     |     |     |
| AGY: | 0.0                                                               | 0.0  | 8.6               | 8.6      | 0.0   | -1.3             | 4.1 | -0.9 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                               | 0.0  | 8.6               | 8.6      | 0.0   | -1.3             | 4.1 | -0.9 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2364 | TRANSFER 1 TEMP POSITION FROM ADMIN SVCS TO PUBLIC COMMUNICATIONS |      |                   |          |       |                  |     |      |     |     |     |     |     |
| AGY: | 0.0                                                               | 0.0  | 0.0               | 0.0      | 0.0   | 0.0              | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                               | 0.0  | 0.0               | 0.0      | 0.0   | 0.0              | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3065 | FEDERAL AID COORDINATOR - CONVERT 2 PPTS TO PFT                   |      |                   |          |       |                  |     |      |     |     |     |     |     |
| AGY: | 2.0                                                               | -2.0 | 37.9              | 0.0      | 37.9  | 36.4             | 1.5 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 2.0                                                               | -2.0 | 37.9              | 0.0      | 37.9  | 36.4             | 1.5 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |





05-11-20-00-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: RETIREMENT INCENTIVE PROGRAM  
SUB-PROGRAM:

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            |                             | 227.4           |                 |                  | 227.4            | 225.4            | 225.4            | 225.4           | 225.4         | 225.4          | 225.4         |               |                 |
| 02 TRAVEL                 |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 03 CONTRACTUAL            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 04 COMMODITIES            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 05 EQUIPMENT              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           |                             | 227.4           |                 |                  | 227.4            | 225.4            | 225.4            | 225.4           | 225.4         | 225.4          | 225.4         |               |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1004 GEN FUND             |                             | 191.6           |                 |                  | 191.6            | 189.6            | 189.6            | 189.6           | 189.6         | 189.6          | 189.6         |               |                 |
| 1024 FISH/GAME            |                             | 35.8            |                 |                  | 35.8             | 35.8             | 35.8             | 35.8            | 35.8          | 35.8           | 35.8          |               |                 |
| 15 FULL TIME              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 16 PART TIME              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |

05-11-20-00-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: RETIREMENT INCENTIVE PROGRAM  
SUB-PROGRAM:

LEG. FIN.

\*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                | WHO: | PFT   | PPT   | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|--------------------------------------------|------|-------|-------|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 2365 | TRANSFER FROM GAME TO RIP                  |      |       |       |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                        | 0.0  | 25.0  | 25.0  | 0.0               | 25.0  | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                        | 0.0  | 25.0  | 25.0  | 0.0               | 25.0  | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2367 | TRANSFER FROM RIP TO ADMIN SVCS            |      |       |       |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                        | 0.0  | -8.6  | -8.6  | 0.0               | -8.6  | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                        | 0.0  | -8.6  | -8.6  | 0.0               | -8.6  | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2369 | TRANSFER FROM RIP TO COMMISSIONER'S OFFICE |      |       |       |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                        | 0.0  | -18.4 | -18.4 | 0.0               | -18.4 | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                        | 0.0  | -18.4 | -18.4 | 0.0               | -18.4 | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

05-11-21-00-00 (11-42-8-05-01-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: BOARDS OF FISHERIES AND GAME  
SUB-PROGRAM:

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 468.9                       | 396.0           |                 |                  | 419.9            | 522.6            | 522.6            | 522.6           | 522.6         | 482.8          | 522.6         |               |                 |
| 02 TRAVEL                 | 289.8                       | 333.4           |                 |                  | 333.4            | 335.9            | 335.9            | 335.9           | 385.9         | 281.2          | 385.9         |               |                 |
| 03 CONTRACTUAL            | 162.4                       | 204.6           |                 |                  | 204.6            | 202.4            | 202.4            | 202.4           | 202.4         | 157.4          | 202.4         |               |                 |
| 04 COMMODITIES            | 8.3                         | 12.5            |                 |                  | 12.5             | 8.0              | 8.0              | 8.0             | 8.0           | 8.0            | 8.0           |               |                 |
| 05 EQUIPMENT              | 3.0                         |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 932.4                       | 946.5           |                 |                  | 970.4            | 1068.9           | 1068.9           | 1068.9          | 1118.9        | 929.4          | 1118.9        |               |                 |
| 09 I-A TRANSFER           |                             | 20.0            |                 |                  | 20.0             | 20.0             | 20.0             | 20.0            | 20.0          | 20.0           | 20.0          |               |                 |
| 1002 FED RCPTS            | 466.0                       | 498.8           |                 |                  | 498.8            | 498.8            | 498.8            | 498.8           | 498.8         | 498.8          | 498.8         |               |                 |
| 1003 G/F MATCH            | 466.4                       | 447.7           |                 |                  | 471.6            | 473.0            | 473.0            | 473.0           | 473.0         | 430.6          | 473.0         |               |                 |
| 1004 GEN FUND             |                             |                 |                 |                  |                  | 97.1             | 97.1             | 97.1            | 147.1         |                | 147.1         |               |                 |
| 15 FULL TIME              | 7.0                         | 7.0             |                 |                  | 7.0              | 7.0              | 7.0              | 7.0             | 7.0           | 7.0            | 7.0           |               |                 |
| 16 PART TIME              | 6.0                         | 7.0             |                 |                  | 7.0              | 7.0              | 7.0              | 7.0             | 7.0           | 7.0            | 7.0           |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 144.0                       | 150.0           |                 |                  | 150.0            | 152.0            | 152.0            | 152.0           | 152.0         | 152.0          | 152.0         |               |                 |

05-11-21-00-00 (11-42-8-05-01-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: BOARDS OF FISHERIES AND GAME  
SUB-PROGRAM:

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |       | DESCRIPTION: C. C. (\$1,118.9) VERSUS GOV AMD (\$1,068.9)                             |
|--------------|-----------|-------|---------------------------------------------------------------------------------------|
| 02 TRAVEL    | 50.0      | 14.9% | INPFC TRAVEL \$10.0, S.E. REGIONAL COUNCIL TRAVEL \$10.0, YUKON TREATY TRAVEL \$30.0. |
| ** TOTALS    | 50.0      | 4.7%  |                                                                                       |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF BOARDS EXPAND ITS ASSISTANCE TO THE TANANA ADVISORY COMMITTEE IN ORDER TO DEVELOP A WORKING GROUP CONSISTING OF LOCAL FISHERMEN AND DEPARTMENT PERSONNEL FOR PRE-SEASON, IN-SEASON, AND POST-SEASON COOPERATIVE MANAGEMENT OF THE SALMON FISHERIES.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |       | DESCRIPTION: HOUSE (\$1,118.9) VERSUS GOV AMD (\$1,068.9)                             |
|--------------|-----------|-------|---------------------------------------------------------------------------------------|
| 02 TRAVEL    | 50.0      | 14.9% | INPFC TRAVEL \$10.0, S.E. REGIONAL COUNCIL TRAVEL \$10.0, YUKON TREATY TRAVEL \$30.0. |
| ** TOTALS    | 50.0      | 4.7%  |                                                                                       |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF BOARDS PROVIDE EXPANDED TECHNICAL ASSISTANCE TO THE SOUTHEAST REGIONAL COUNCIL FOR COORDINATION OF FISH AND GAME ADVISORY COMMITTEE INPUT TO PREPARE FOR THE BOARD OF FISHERIES MEETING ON SOUTHEAST FINFISH TO BE HELD IN THE FALL-WINTER OF 1988-1989.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF BOARDS PROVIDE MAXIMUM PUBLIC NOTIFICATION AND TECHNICAL ASSISTANCE TO ALL GROUPS AND INDIVIDUALS IN SOUTHEAST ALASKA WHO MAY WISH TO PREPARE AND PRESENT FORMAL PROPOSALS TO THE BOARD OF FISHERIES FOR CONSIDERATION IN THE SOUTHEAST FINFISH MEETING IN THE FALL-WINTER OF 1988-89.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF BOARDS WITHIN THE DEPARTMENT OF FISH AND GAME ATTEMPT TO REDUCE THE PER-DAY COST OF THE FISHERIES BOARD MEETINGS IN ORDER TO MAXIMIZE THE NUMBER OF MEETINGS AND MEETING-DAYS THAT CAN BE HELD, WITH THE GOAL THIS FISCAL YEAR OF 40 MEETING-DAYS.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$929.4) VERSUS GOV AMD (\$1,068.9) |
|----------------|-----------|--------|----------------------------------------------------------|
| 01 PERS. SERV. | -39.8     | -7.6%  | DELETE ADDED MEETINGS AND REGIONAL SUPPORT <\$39.8>.     |
| 02 TRAVEL      | -54.7     | -16.3% | DELETE ADDED MEETINGS AND REGIONAL SUPPORT <\$54.7>.     |
| 03 CONTRACTUAL | -45.0     | -22.2% | DELETE ADDED MEETINGS AND REGIONAL SUPPORT <\$45.0>.     |
| ** TOTALS      | -139.5    | -13.1% |                                                          |

\*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

| WHO: | PFT                                              | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|--------------------------------------------------|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 1015 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0 | 23.9              | 23.9  | 0.0      | 23.9  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0 | 23.9              | 23.9  | 0.0      | 23.9  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

| WHO: | PFT                                                     | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100   | 200   | 300  | 400 | 500 | 600 | 700 | 800 |
|------|---------------------------------------------------------|-----|-------------------|-------|----------|-------|-------|-------|------|-----|-----|-----|-----|-----|
| 2215 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                    |     |                   |       |          |       |       |       |      |     |     |     |     |     |
| AGY: | 0.0                                                     | 0.0 | 13.2              | 6.8   | 6.4      | 13.2  | 0.0   | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                     | 0.0 | 13.2              | 6.8   | 6.4      | 13.2  | 0.0   | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2370 | LINE ITEM TRANSFER                                      |     |                   |       |          |       |       |       |      |     |     |     |     |     |
| AGY: | 0.0                                                     | 0.0 | 0.0               | 0.0   | 0.0      | 56.1  | -17.0 | -34.6 | -4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                     | 0.0 | 0.0               | 0.0   | 0.0      | 56.1  | -17.0 | -34.6 | -4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2371 | TRANSFER FROM BOARDS TO COMMISSIONER'S OFFICE           |     |                   |       |          |       |       |       |      |     |     |     |     |     |
| AGY: | 0.0                                                     | 0.0 | -22.6             | -22.6 | 0.0      | 0.0   | -22.6 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                     | 0.0 | -22.6             | -22.6 | 0.0      | 0.0   | -22.6 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2373 | TRANSFER FROM BOARDS TO HABITAT                         |     |                   |       |          |       |       |       |      |     |     |     |     |     |
| AGY: | 0.0                                                     | 0.0 | -25.2             | -25.2 | 0.0      | 0.0   | -12.6 | -12.6 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                     | 0.0 | -25.2             | -25.2 | 0.0      | 0.0   | -12.6 | -12.6 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3067 | BOARDS OF FISH & GAME MEETING DAYS AND REGIONAL SUPPORT |     |                   |       |          |       |       |       |      |     |     |     |     |     |
| AGY: | 0.0                                                     | 0.0 | 139.5             | 139.5 | 0.0      | 39.8  | 54.7  | 45.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                     | 0.0 | 139.5             | 139.5 | 0.0      | 39.8  | 54.7  | 45.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3068 | FEDERAL RECEIPTS ADJUSTMENT                             |     |                   |       |          |       |       |       |      |     |     |     |     |     |
| AGY: | 0.0                                                     | 0.0 | -6.4              | 0.0   | -6.4     | -6.4  | 0.0   | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                     | 0.0 | -6.4              | 0.0   | -6.4     | -6.4  | 0.0   | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: SUBSISTENCE

LEG. FIN.

| COMPONENT DESCRIPTION              | FY88 CC | FY88 SUP | FY88 ATH | FY89 AGY | FY89 GOV | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS | LEG REC |
|------------------------------------|---------|----------|----------|----------|----------|---------|--------|--------|--------|-------|---------|
| SUBSISTENCE                        | 2038.6  |          | 2177.8   | 2227.5   | 2227.5   | 2227.5  | 2227.5 | 2213.1 | 2213.1 |       |         |
| SPECIAL PROJECTS                   | 190.4   |          | 200.0    | 195.5    | 195.5    | 295.5   | 295.5  | 295.5  | 295.5  |       |         |
| ** TOTAL                           | 2229.0  |          | 2377.8   | 2423.0   | 2423.0   | 2523.0  | 2523.0 | 2508.6 | 2508.6 |       |         |
| ** CHANGE VERSUS FY88 CC           |         |          |          | 8.7%     | 8.7%     | 13.2%   | 13.2%  | 12.5%  | 12.5%  |       |         |
| OBJECT DESCRIPTION                 |         |          |          |          |          |         |        |        |        |       |         |
| PERS. SERV.                        | 1613.7  |          | 1762.5   | 1861.2   | 1861.2   | 1861.2  | 1861.2 | 1861.2 | 1861.2 |       |         |
| TRAVEL                             | 182.9   |          | 182.9    | 192.9    | 192.9    | 192.9   | 192.9  | 192.9  | 192.9  |       |         |
| CONTRACTUAL                        | 346.2   |          | 346.2    | 282.7    | 282.7    | 382.7   | 382.7  | 368.3  | 368.3  |       |         |
| COMMODITIES                        | 55.9    |          | 55.9     | 55.9     | 55.9     | 55.9    | 55.9   | 55.9   | 55.9   |       |         |
| EQUIPMENT                          | 30.3    |          | 30.3     | 30.3     | 30.3     | 30.3    | 30.3   | 30.3   | 30.3   |       |         |
| FUNDING SUMMARY                    |         |          |          |          |          |         |        |        |        |       |         |
| FED. RECEIPT                       | 690.4   |          | 700.0    | 695.5    | 695.5    | 795.5   | 795.5  | 795.5  | 795.5  |       |         |
| G. F. MATCH                        | 500.0   |          | 500.0    | 500.0    | 500.0    | 500.0   | 500.0  | 500.0  | 500.0  |       |         |
| GENERAL FUND                       | 1038.6  |          | 1177.8   | 1227.5   | 1227.5   | 1227.5  | 1227.5 | 1213.1 | 1213.1 |       |         |
| ** GENERAL FUND CHANGE VS. FY88 CC |         |          |          | 12.3%    | 12.3%    | 12.3%   | 12.3%  | 11.3%  | 11.3%  |       |         |
| POSITIONS                          |         |          |          |          |          |         |        |        |        |       |         |
| FULL TIME                          | 35.0    |          | 35.0     | 35.0     | 35.0     | 35.0    | 35.0   | 35.0   | 35.0   |       |         |
| PART TIME                          | 13.0    |          | 13.0     | 13.0     | 13.0     | 13.0    | 13.0   | 13.0   | 13.0   |       |         |
| STAFF MONTHS                       | 496.0   |          | 496.0    | 496.0    | 496.0    | 496.0   | 496.0  | 496.0  | 496.0  |       |         |

05-11-22-00-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: SUBSISTENCE  
SUB-PROGRAM: SUBSISTENCE

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 1925.4                      | 1526.2          |                 |                  | 1665.4           | 1700.7           | 1700.7           | 1700.7          | 1700.7        | 1700.7         | 1700.7        |               |                 |
| 02 TRAVEL                 | 167.7                       | 182.9           |                 |                  | 182.9            | 182.9            | 182.9            | 182.9           | 182.9         | 182.9          | 182.9         |               |                 |
| 03 CONTRACTUAL            | 179.3                       | 243.3           |                 |                  | 243.3            | 257.7            | 257.7            | 257.7           | 257.7         | 243.3          | 243.3         |               |                 |
| 04 COMMODITIES            | 34.8                        | 55.9            |                 |                  | 55.9             | 55.9             | 55.9             | 55.9            | 55.9          | 55.9           | 55.9          |               |                 |
| 05 EQUIPMENT              | 13.8                        | 30.3            |                 |                  | 30.3             | 30.3             | 30.3             | 30.3            | 30.3          | 30.3           | 30.3          |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 2321.0                      | 2038.6          |                 |                  | 2177.8           | 2227.5           | 2227.5           | 2227.5          | 2227.5        | 2213.1         | 2213.1        |               |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 500.0                       | 500.0           |                 |                  | 500.0            | 500.0            | 500.0            | 500.0           | 500.0         | 500.0          | 500.0         |               |                 |
| 1003 G/F MATCH            | 500.0                       | 500.0           |                 |                  | 500.0            | 500.0            | 500.0            | 500.0           | 500.0         | 500.0          | 500.0         |               |                 |
| 1004 GEN FUND             | 1321.0                      | 1038.6          |                 |                  | 1177.8           | 1227.5           | 1227.5           | 1227.5          | 1227.5        | 1213.1         | 1213.1        |               |                 |
| 15 FULL TIME              | 36.0                        | 32.0            |                 |                  | 32.0             | 32.0             | 32.0             | 32.0            | 32.0          | 32.0           | 32.0          |               |                 |
| 16 PART TIME              | 14.0                        | 11.0            |                 |                  | 11.0             | 11.0             | 11.0             | 11.0            | 11.0          | 11.0           | 11.0          |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 528.0                       | 449.0           |                 |                  | 449.0            | 449.0            | 449.0            | 449.0           | 449.0         | 449.0          | 449.0         |               |                 |



05-11-22-00-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: SUBSISTENCE  
 SUB-PROGRAM: SUBSISTENCE

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$2,213.1) VERSUS GOV AMD (\$2,227.5) |
|----------------|-----------|-------|-----------------------------------------------------------|
| 03 CONTRACTUAL | -14.4     | -5.6% | DENY TRANSFER FROM COMFISH <\$14.4>.                      |
| ** TOTALS      | -14.4     | -0.6% |                                                           |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$2,213.1) VERSUS GOV AMD (\$2,227.5) |
|----------------|-----------|-------|------------------------------------------------------------|
| 03 CONTRACTUAL | -14.4     | -5.6% | DENY TRANSFER FROM COMFISH <\$14.4>.                       |
| ** TOTALS      | -14.4     | -0.6% |                                                            |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |       |     |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|-------|------------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND         | OTHER | 100   | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1016 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |                  |       |       |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 139.2 | 139.2            | 0.0   | 139.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 139.2 | 139.2            | 0.0   | 139.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                                       | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |      |     |      |     |     |     |     |     |
|------|---------------------------------------------------|-------------------|-------|------------------|-------|------|-----|------|-----|-----|-----|-----|-----|
| WHO: | PFT                                               | PPT               | TOTAL | GEN FUND         | OTHER | 100  | 200 | 300  | 400 | 500 | 600 | 700 | 800 |
| 2216 | HEALTH & VARIABLE BENEFIT ADJUSTMENT              |                   |       |                  |       |      |     |      |     |     |     |     |     |
| AGY: | 0.0                                               | 0.0               | 43.2  | 35.3             | 7.9   | 43.2 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                               | 0.0               | 43.2  | 35.3             | 7.9   | 43.2 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2375 | TRANSFER FROM COMMERCIAL FISHERIES TO SUBSISTENCE |                   |       |                  |       |      |     |      |     |     |     |     |     |
| AGY: | 0.0                                               | 0.0               | 14.4  | 14.4             | 0.0   | 0.0  | 0.0 | 14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                               | 0.0               | 14.4  | 14.4             | 0.0   | 0.0  | 0.0 | 14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3066 | REDUCE FEDERAL AUTHORIZATION                      |                   |       |                  |       |      |     |      |     |     |     |     |     |
| AGY: | 0.0                                               | 0.0               | -7.9  | 0.0              | -7.9  | -7.9 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                               | 0.0               | -7.9  | 0.0              | -7.9  | -7.9 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

05-11-22-08-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: SUBSISTENCE  
SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1989 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 59.0             | 87.5            | 39.2            |                  | 97.1             | 160.5            | 160.5            | 160.5           | 160.5         | 160.5          | 160.5         |               |                 |
| 02 TRAVEL                 | 9.0              |                 | 11.4            |                  |                  | 10.0             | 10.0             | 10.0            | 10.0          | 10.0           | 10.0          |               |                 |
| 03 CONTRACTUAL            | 2.7              | 102.9           | 3.5             |                  | 102.9            | 25.0             | 25.0             | 125.0           | 125.0         | 125.0          | 125.0         |               |                 |
| 04 COMMODITIES            | .7               |                 | .6              |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 05 EQUIPMENT              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 71.4             | 190.4           | 54.7            |                  | 200.0            | 195.5            | 195.5            | 295.5           | 295.5         | 295.5          | 295.5         |               |                 |
| 09 I-A TRANSFER           |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 71.4             | 190.4           | 51.7            |                  | 200.0            | 195.5            | 195.5            | 295.5           | 295.5         | 295.5          | 295.5         |               |                 |
| 1005 GF/PRGM              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 15 FULL TIME              |                  | 3.0             |                 |                  | 3.0              | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           |               |                 |
| 16 PART TIME              |                  | 2.0             |                 |                  | 2.0              | 2.0              | 2.0              | 2.0             | 2.0           | 2.0            | 2.0           |               |                 |
| 17 TEMPORARY              |                  |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           |                  | 47.0            |                 |                  | 47.0             | 47.0             | 47.0             | 47.0            | 47.0          | 47.0           | 47.0          |               |                 |

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL &amp; SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 88-0178 \$3.0, 88-0180 \$44.7, 88-0182 \$7.0

05-11-22-08-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: SUBSISTENCE  
SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

\*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

## REF# DESCRIPTION

| WHO: | PFT                                              | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|--------------------------------------------------|-----|----------------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 1017 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |     |                            |          |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0 | 9.6                        | 0.0      | 9.6   | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0 | 9.6                        | 0.0      | 9.6   | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

## REF# DESCRIPTION

| WHO: | PFT                                                    | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200  | 300   | 400 | 500 | 600 | 700 | 800 |
|------|--------------------------------------------------------|-----|----------------------------|----------|-------|------|------|-------|-----|-----|-----|-----|-----|
| 2217 | HEALTH & VARIABLE BENEFIT ADJUSTMENT                   |     |                            |          |       |      |      |       |     |     |     |     |     |
| AGY: | 0.0                                                    | 0.0 | 5.1                        | 0.0      | 5.1   | 5.1  | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                    | 0.0 | 5.1                        | 0.0      | 5.1   | 5.1  | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2377 | LINE ITEM TRANSFER WITHIN SUBSISTENCE SPECIAL PROJECTS |     |                            |          |       |      |      |       |     |     |     |     |     |
| AGY: | 0.0                                                    | 0.0 | 0.0                        | 0.0      | 0.0   | 67.9 | 10.0 | -77.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                    | 0.0 | 0.0                        | 0.0      | 0.0   | 67.9 | 10.0 | -77.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3070 | FEDERAL RECEIPTS ADJUSTMENT                            |     |                            |          |       |      |      |       |     |     |     |     |     |
| AGY: | 0.0                                                    | 0.0 | -9.6                       | 0.0      | -9.6  | -9.6 | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                    | 0.0 | -9.6                       | 0.0      | -9.6  | -9.6 | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

| REF# | DESCRIPTION | AGENCY / GOVERNOR |         |          | LINE ITEM IMPACT |     |     |       |     |     |     |     |     |
|------|-------------|-------------------|---------|----------|------------------|-----|-----|-------|-----|-----|-----|-----|-----|
| WHO: | PFT         | PPT               | TOTAL   | GEN FUND | OTHER            | 100 | 200 | 300   | 400 | 500 | 600 | 700 | 800 |
| 4105 | SUBSISTENCE | FEDERAL           | FUNDING | INCREASE |                  |     |     |       |     |     |     |     |     |
| AGY: | 0.0         | 0.0               | 100.0   | 0.0      | 100.0            | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0         | 0.0               | 100.0   | 0.0      | 100.0            | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: HABITAT

LEG. FIN.

| COMPONENT DESCRIPTION              | FY88 CC | FY88 SUP | FY88 ATH | FY89 AGY | FY89 GOV | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS | LEG REC |
|------------------------------------|---------|----------|----------|----------|----------|---------|--------|--------|--------|-------|---------|
| HABITAT                            | 2435.3  |          | 2643.8   | 2927.6   | 2761.0   | 2853.1  | 2853.1 | 2761.0 | 2853.1 |       |         |
| SPECIAL PROJECTS                   | 619.8   |          | 680.3    | 787.2    | 787.2    | 787.2   | 787.2  | 787.2  | 787.2  |       |         |
| ** TOTAL                           | 3055.1  |          | 3324.1   | 3714.8   | 3548.2   | 3640.3  | 3640.3 | 3548.2 | 3640.3 |       |         |
| ** CHANGE VERSUS FY88 CC           |         |          |          | 21.6%    | 16.1%    | 19.2%   | 19.2%  | 16.1%  | 19.2%  |       |         |
| OBJECT DESCRIPTION                 |         |          |          |          |          |         |        |        |        |       |         |
| PERS. SERV.                        | 2535.4  |          | 2804.4   | 3110.9   | 2970.8   | 3005.5  | 3005.5 | 2970.8 | 3005.5 |       |         |
| TRAVEL                             | 136.6   |          | 136.6    | 158.4    | 149.5    | 155.4   | 155.4  | 149.5  | 155.4  |       |         |
| CONTRACTUAL                        | 345.4   |          | 345.4    | 402.7    | 386.9    | 436.2   | 436.2  | 386.9  | 436.2  |       |         |
| COMMODITIES                        | 37.7    |          | 37.7     | 42.8     | 41.0     | 43.2    | 43.2   | 41.0   | 43.2   |       |         |
| EQUIPMENT                          |         |          |          |          |          |         |        |        |        |       |         |
| FUNDING SUMMARY                    |         |          |          |          |          |         |        |        |        |       |         |
| FED. RECEIPT                       | 287.0   |          | 299.1    | 402.9    | 402.9    | 402.9   | 402.9  | 402.9  | 402.9  |       |         |
| GENERAL FUND                       | 2277.2  |          | 2485.7   | 2769.5   | 2602.9   | 2695.0  | 2695.0 | 2602.9 | 2695.0 |       |         |
| OTHER FUNDS                        | 490.9   |          | 539.3    | 542.4    | 542.4    | 542.4   | 542.4  | 542.4  | 542.4  |       |         |
| ** GENERAL FUND CHANGE VS. FY88 CC |         |          |          | 21.6%    | 14.3%    | 18.3%   | 18.3%  | 14.3%  | 18.3%  |       |         |
| POSITIONS                          |         |          |          |          |          |         |        |        |        |       |         |
| FULL TIME                          | 59.0    |          | 59.0     | 61.0     | 59.0     | 58.0    | 58.0   | 58.0   | 58.0   |       |         |
| PART TIME                          | 10.0    |          | 10.0     | 11.0     | 10.0     | 11.0    | 11.0   | 11.0   | 11.0   |       |         |
| STAFF MONTHS                       | 718.3   |          | 718.3    | 784.0    | 784.0    | 787.0   | 787.0  | 787.0  | 787.0  |       |         |

05-11-23-00-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: HABITAT  
SUB-PROGRAM: HABITAT

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE |               |               |                 |
| 01 PERS. SERV.            | 2203.0                      | 1985.0          |                 |                  | 2193.5           | 2432.3           | 2292.2           | 2326.9          | 2326.9        | 2292.2         | 2326.9        |               |                 |
| 02 TRAVEL                 | 97.8                        | 109.4           |                 |                  | 109.4            | 121.8            | 112.9            | 118.8           | 118.8         | 112.9          | 118.8         |               |                 |
| 03 CONTRACTUAL            | 306.3                       | 305.9           |                 |                  | 305.9            | 335.7            | 319.9            | 369.2           | 369.2         | 319.9          | 369.2         |               |                 |
| 04 COMMODITIES            | 29.4                        | 35.0            |                 |                  | 35.0             | 37.8             | 36.0             | 38.2            | 38.2          | 36.0           | 38.2          |               |                 |
| 05 EQUIPMENT              | 1.1                         |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 2637.6                      | 2435.3          |                 |                  | 2643.8           | 2927.6           | 2761.0           | 2853.1          | 2853.1        | 2761.0         | 2853.1        |               |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            |                             | 158.1           |                 |                  | 158.1            | 158.1            | 158.1            | 158.1           | 158.1         | 158.1          | 158.1         |               |                 |
| 1004 GEN FUND             | 2637.6                      | 2277.2          |                 |                  | 2485.7           | 2769.5           | 2602.9           | 2695.0          | 2695.0        | 2602.9         | 2695.0        |               |                 |
| 15 FULL TIME              | 42.0                        | 42.0            |                 |                  | 42.0             | 44.0             | 42.0             | 41.0            | 41.0          | 41.0           | 41.0          |               |                 |
| 16 PART TIME              | 7.0                         | 7.0             |                 |                  | 7.0              | 8.0              | 7.0              | 8.0             | 8.0           | 8.0            | 8.0           |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 562.4                       | 546.3           |                 |                  | 546.3            | 581.4            | 581.4            | 584.4           | 584.4         | 584.4          | 584.4         |               |                 |

## NEW POSITIONS...

| T I T L E               | LOCATION  | TYP | C O S T                                | F U N D I N G      | REQ | GV | HS | SN | CC | FN |
|-------------------------|-----------|-----|----------------------------------------|--------------------|-----|----|----|----|----|----|
| 1 HABITAT BIOLOGIST III | ANCHORAGE | F   | 01 PERS. SERV. 56.2<br>POS'N COST 56.2 | 1004 GEN FUND 56.2 | 1   | 1  | 1  | 1  | 1  |    |
| 2 HABITAT BIOLOGIST III | FAIRBANKS | F   | 01 PERS. SERV. 63.7<br>POS'N COST 63.7 | 1004 GEN FUND 63.7 | 1   | 1  | 1  | 1  | 1  |    |
| 3 CLERK TYPIST          | ANCHORAGE | P   | 01 PERS. SERV. 17.1<br>POS'N COST 17.1 | 1004 GEN FUND 17.1 | 1   | 1  | 1  | 1  | 1  |    |
| ** NEW POSITION TOTALS  |           |     | ** TOTAL COST 137.0                    |                    | 3   | 3  | 3  | 3  | 3  |    |

05-11-23-00-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: HABITAT  
 SUB-PROGRAM: HABITAT

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 HABITAT BIOLOGIST III       | ANCHORAGE | FULL | 1   | 56.2      |          | 56.2     |          |
| 2 HABITAT BIOLOGIST III       | FAIRBANKS | FULL | 1   | 63.7      |          | 63.7     |          |
| 3 CLERK TYPIST                | ANCHORAGE | PART | 1   | 17.1      |          | 17.1     |          |
| ** TOTALS                     |           |      | 3   | 137.0     |          | 137.0    |          |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE FOR THE HABITAT DIVISION TO COORDINATE THE PREPARATION OF A DEPARTMENT WIDE LIST OF NOMINATIONS FOR ANADROMOUS FISH STREAM REHABILITATION PROJECTS. THE LIST SHALL BE PRESENTED TO THE 16TH LEGISLATURE BY THE TENTH DAY OF THE NEXT SESSION. THE LIST SHALL INCLUDE A DESCRIPTION OF PROJECTS AND A BUDGET PROPOSAL DESCRIBING FUNDS NECESSARY TO COMPLETE EACH PROJECT.

IT IS THE INTENT OF THE LEGISLATURE FOR THE HABITAT DIVISION TO ASSIST THE NATURE CONSERVANCY IN PREPARATION OF A REPORT TO THE LEGISLATURE ON AN OPTIMUM BIOLOGICAL INVENTORY SYSTEM FOR THE STATE BY IDENTIFYING AND DESCRIBING THE DEPARTMENT'S BIOLOGICAL INFORMATION SYSTEMS AND BY IDENTIFYING OTHER AGENCIES AND ORGANIZATIONS WHICH WILL PROVIDE RELEVANT ADDITIONAL INFORMATION.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 HABITAT BIOLOGIST III       | ANCHORAGE | FULL | 1   | 56.2      |          | 56.2     |          |
| 2 HABITAT BIOLOGIST III       | FAIRBANKS | FULL | 1   | 63.7      |          | 63.7     |          |
| 3 CLERK TYPIST                | ANCHORAGE | PART | 1   | 17.1      |          | 17.1     |          |
| ** TOTALS                     |           |      | 3   | 137.0     |          | 137.0    |          |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE FOR THE HABITAT DIVISION TO COORDINATE THE PREPARATION OF A DEPARTMENT WIDE LIST OF NOMINATIONS FOR ANADROMOUS FISH STREAM REHABILITATION PROJECTS. THE LIST SHALL BE PRESENTED TO THE 16TH LEGISLATURE BY THE TENTH DAY OF THE NEXT SESSION. THE LIST SHALL INCLUDE A DESCRIPTION OF PROJECTS AND A BUDGET PROPOSAL DESCRIBING FUNDS NECESSARY TO COMPLETE EACH PROJECT.

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\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$2,761.0) VERSUS GOV AMD (\$2,853.1)                      |
|----------------|-----------|--------|---------------------------------------------------------------------------------|
| 01 PERS. SERV. | -34.7     | -1.5%  | DELETE SE FOREST/PRINCE OF WALES <\$34.7>.                                      |
| 02 TRAVEL      | -5.9      | -5.0%  | DELETE SE FOREST/PRINCE OF WALES <\$4.7>, WHITE R./CAPE SUCKLING EVAL <\$1.2>.  |
| 03 CONTRACTUAL | -49.3     | -13.4% | DELETE SE FOREST/PRINCE OF WALES <\$4.3>, WHITE R./CAPE SUCKLING EVAL <\$45.0>. |
| 04 COMMODITIES | -2.2      | -5.8%  | DELETE SE FOREST/PRINCE OF WALES <\$0.5>, WHITE R./CAPE SUCKLING EVAL <\$1.7>.  |
| ** TOTALS      | -92.1     | -3.2%  |                                                                                 |

POSITIONS AUTHORIZED

| TITLE                   | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 HABITAT BIOLOGIST III | ANCHORAGE | FULL | 1   | 56.2      |          | 56.2     |          |
| 2 HABITAT BIOLOGIST III | FAIRBANKS | FULL | 1   | 63.7      |          | 63.7     |          |
| 3 CLERK TYPIST          | ANCHORAGE | PART | 1   | 17.1      |          | 17.1     |          |
| ** TOTALS               |           |      | 3   | 137.0     |          | 137.0    |          |

\*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

POSITIONS AUTHORIZED

| TITLE                   | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 HABITAT BIOLOGIST III | ANCHORAGE | FULL | 1   | 56.2      |          | 56.2     |          |
| 2 HABITAT BIOLOGIST III | FAIRBANKS | FULL | 1   | 63.7      |          | 63.7     |          |
| 3 CLERK TYPIST          | ANCHORAGE | PART | 1   | 17.1      |          | 17.1     |          |
| ** TOTALS               |           |      | 3   | 137.0     |          | 137.0    |          |

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

| WHO: | PFT | PPT  | AGENCY / GOVERNOR |          |          | LINE ITEM IMPACT |           |     |     |     |     |     |     |
|------|-----|------|-------------------|----------|----------|------------------|-----------|-----|-----|-----|-----|-----|-----|
|      |     |      | TOTAL             | GEN FUND | OTHER    | 100              | 200       | 300 | 400 | 500 | 600 | 700 | 800 |
| 1018 | ADD | BACK | TEN               | PERCENT  | PERSONAL | SERVICES         | REDUCTION |     |     |     |     |     |     |
| AGY: | 0.0 | 0.0  | 208.5             | 208.5    | 0.0      | 208.5            | 0.0       | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0  | 208.5             | 208.5    | 0.0      | 208.5            | 0.0       | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                          | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |     |      |     |     |     |     |     |  |
|------|--------------------------------------|-------------------|-------|----------|------------------|-------|-----|------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                  | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200 | 300  | 400 | 500 | 600 | 700 | 800 |  |
| 2218 | HEALTH & VARIABLE BENEFIT ADJUSTMENT |                   |       |          |                  |       |     |      |     |     |     |     |     |  |
| AGY: | 0.0                                  | 0.0               | 53.3  | 53.3     | 0.0              | 53.3  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                  | 0.0               | 53.3  | 53.3     | 0.0              | 53.3  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2379 | TRANSFER FROM FRED TO HABITAT        |                   |       |          |                  |       |     |      |     |     |     |     |     |  |
| AGY: | 0.0                                  | 0.0               | 24.7  | 24.7     | 0.0              | 24.7  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                  | 0.0               | 24.7  | 24.7     | 0.0              | 24.7  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2381 | TRANSFER FROM BOARDS TO HABITAT      |                   |       |          |                  |       |     |      |     |     |     |     |     |  |
| AGY: | 0.0                                  | 0.0               | 25.2  | 25.2     | 0.0              | 6.7   | 3.5 | 14.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                  | 0.0               | 25.2  | 25.2     | 0.0              | 6.7   | 3.5 | 14.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2383 | TRANSFER FROM GAME TO HABITAT        |                   |       |          |                  |       |     |      |     |     |     |     |     |  |
| AGY: | 0.0                                  | 0.0               | 14.0  | 14.0     | 0.0              | 14.0  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                  | 0.0               | 14.0  | 14.0     | 0.0              | 14.0  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 3069 | TITLE 16 - PERMITTING                |                   |       |          |                  |       |     |      |     |     |     |     |     |  |
| AGY: | 2.0                                  | 1.0               | 166.6 | 166.6    | 0.0              | 140.1 | 8.9 | 15.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                  | 0.0               | 0.0   | 0.0      | 0.0              | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

| REF# | DESCRIPTION                                             | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |      |     |     |     |     |     |  |
|------|---------------------------------------------------------|-------------------|-------|----------|------------------|------|-----|------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                     | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300  | 400 | 500 | 600 | 700 | 800 |  |
| 4010 | CONVERT A CLERK TYPIST III FROM PFT TO PPT              |                   |       |          |                  |      |     |      |     |     |     |     |     |  |
| AGY: | -1.0                                                    | 1.0               | 0.0   | 0.0      | 0.0              | 0.0  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | -1.0                                                    | 1.0               | 0.0   | 0.0      | 0.0              | 0.0  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4106 | SOUTHEAST FOREST PRACTICES - PRINCE OF WALES ISLAND     |                   |       |          |                  |      |     |      |     |     |     |     |     |  |
| AGY: | 0.0                                                     | 0.0               | 44.2  | 44.2     | 0.0              | 34.7 | 4.7 | 4.3  | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                     | 0.0               | 44.2  | 44.2     | 0.0              | 34.7 | 4.7 | 4.3  | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4107 | WHITE RIVER TO CAPE SUCKLING FISH & WILDLIFE EVALUATION |                   |       |          |                  |      |     |      |     |     |     |     |     |  |
| AGY: | 0.0                                                     | 0.0               | 47.9  | 47.9     | 0.0              | 0.0  | 1.2 | 45.0 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                     | 0.0               | 47.9  | 47.9     | 0.0              | 0.0  | 1.2 | 45.0 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 |  |

05-11-23-05-00 (11-42-9-07-07-01)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: HABITAT  
SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 9 |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
|---------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-----------------|
|                           | (01)<br>FY87 ACT            | (19)<br>FY88 CC | (03)<br>FY88 RP | (04)<br>FY88 SUP | (02)<br>FY88 ATH | (20)<br>FY89 AGY | (21)<br>FY89 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG REC |
| 01 PERS. SERV.            | 519.5                       | 550.4           |                 |                  | 610.9            | 678.6            | 678.6            | 678.6           | 678.6         | 678.6          | 678.6         |               |                 |
| 02 TRAVEL                 | 17.6                        | 27.2            |                 |                  | 27.2             | 36.6             | 36.6             | 36.6            | 36.6          | 36.6           | 36.6          |               |                 |
| 03 CONTRACTUAL            | 18.3                        | 39.5            |                 |                  | 39.5             | 67.0             | 67.0             | 67.0            | 67.0          | 67.0           | 67.0          |               |                 |
| 04 COMMODITIES            | .8                          | 2.7             |                 |                  | 2.7              | 5.0              | 5.0              | 5.0             | 5.0           | 5.0            | 5.0           |               |                 |
| 05 EQUIPMENT              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 06 LANDS/BLDGS            |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 07 GRANTS, CLMS           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 08 MISC.                  |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| ** TOTAL EXPEND           | 556.2                       | 619.8           |                 |                  | 680.3            | 787.2            | 787.2            | 787.2           | 787.2         | 787.2          | 787.2         |               |                 |
| 09 I-A TRANSFER           |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1002 FED RCPTS            | 84.1                        | 128.9           |                 |                  | 141.0            | 244.8            | 244.8            | 244.8           | 244.8         | 244.8          | 244.8         |               |                 |
| 1005 GF/PRGM              | 9.7                         |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 1007 I/A RCPTS            | 462.4                       | 490.9           |                 |                  | 539.3            | 542.4            | 542.4            | 542.4           | 542.4         | 542.4          | 542.4         |               |                 |
| 15 FULL TIME              | 17.0                        | 17.0            |                 |                  | 17.0             | 17.0             | 17.0             | 17.0            | 17.0          | 17.0           | 17.0          |               |                 |
| 16 PART TIME              | 3.0                         | 3.0             |                 |                  | 3.0              | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           |               |                 |
| 17 TEMPORARY              |                             |                 |                 |                  |                  |                  |                  |                 |               |                |               |               |                 |
| 18 STAFF MONTHS           | 160.0                       | 172.0           |                 |                  | 172.0            | 202.6            | 202.6            | 202.6           | 202.6         | 202.6          | 202.6         |               |                 |

05-11-23-05-00 (11-42-9-07-07-01)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:09 5/19/88

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: HABITAT  
SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

\*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

\*\*\* FY89 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|-------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1019 | ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION |                   |       |          |       |                  |     |     |     |     |     |     |     |
| AGY: | 0.0                                              | 0.0               | 60.5  | 0.0      | 60.5  | 60.5             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 60.5  | 0.0      | 60.5  | 60.5             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

| REF# | DESCRIPTION                             | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |      |     |     |     |     |     |
|------|-----------------------------------------|-------------------|-------|----------|-------|------------------|-----|------|-----|-----|-----|-----|-----|
| WHO: | PFT                                     | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300  | 400 | 500 | 600 | 700 | 800 |
| 2219 | HEALTH & VARIABLE BENEFIT ADJUSTMENT    |                   |       |          |       |                  |     |      |     |     |     |     |     |
| AGY: | 0.0                                     | 0.0               | 16.7  | 0.0      | 16.7  | 16.7             | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                     | 0.0               | 16.7  | 0.0      | 16.7  | 16.7             | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3071 | INCREASE FEDERAL FUNDS AND I/A RECEIPTS |                   |       |          |       |                  |     |      |     |     |     |     |     |
| AGY: | 0.0                                     | 0.0               | 90.2  | 0.0      | 90.2  | 51.0             | 9.4 | 27.5 | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                     | 0.0               | 90.2  | 0.0      | 90.2  | 51.0             | 9.4 | 27.5 | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 |





