

## **Fish & Game**



**Legislative Finance Division  
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(907) 465-3795**



SALCUTA

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

08:11

5/21/90

## LEGISLATIVE FINANCE

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

SHORT  
FORM  
PAGE

BUDGET COMPONENT

FY90AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD  
COMPARISON

## NATURAL RESOURCE MANAGEMENT

## COMMERCIAL FISHERIES

|    |                                           |         |         |         |         |         |        |        |
|----|-------------------------------------------|---------|---------|---------|---------|---------|--------|--------|
| 2  | COMMERCIAL FISHERIES                      | 20515.5 | 20467.4 | 20719.8 | 20302.4 | 21292.0 | 824.6  | 4.0%   |
| 4  | SPECIAL PROJECTS                          | 4132.5  | 4470.7  | 4470.7  | 4470.7  | 4470.7  |        |        |
|    | *** PROGRAM TOTAL ***                     | 24648.0 | 24938.1 | 25190.5 | 24773.1 | 25762.7 | 824.6  | 3.3%   |
|    | SPORT FISHERIES                           |         |         |         |         |         |        |        |
| 8  | SPORT FISHERIES                           | 9469.2  | 9444.6  | 9193.4  | 9174.3  | 9193.4  | -251.2 | -2.7%  |
| 10 | SPECIAL PROJECTS                          | 599.7   | 401.7   | 401.7   | 401.7   | 401.7   |        |        |
| 12 | CIP COSTS                                 | 451.5   | 299.4   | 299.4   | 299.4   | 299.4   |        |        |
|    | *** PROGRAM TOTAL ***                     | 10520.4 | 10145.7 | 9894.5  | 9875.4  | 9894.5  | -251.2 | -2.5%  |
|    | F.R.E.D.                                  |         |         |         |         |         |        |        |
| 16 | F.R.E.D.                                  | 14348.4 | 14736.2 | 14564.0 | 15039.3 | 15085.6 | 349.4  | 2.4%   |
| 18 | SPECIAL PROJECTS                          | 1252.2  | 4752.2  | 4752.2  | 4752.2  | 4752.2  |        |        |
|    | *** PROGRAM TOTAL ***                     | 15600.6 | 19488.4 | 19316.2 | 19791.5 | 19837.8 | 349.4  | 1.8%   |
|    | WILDLIFE CONSERVATION                     |         |         |         |         |         |        |        |
| 22 | WILDLIFE CONSERVATION                     | 10430.1 | 10568.8 | 10602.1 | 10601.2 | 10634.5 | 65.7   | 0.6%   |
| 24 | SPECIAL PROJECTS                          | 770.0   | 920.0   | 920.0   | 820.0   | 820.0   | -100.0 | -10.9% |
| 26 | CIP COSTS                                 | 63.1    | 63.1    | 63.1    | 63.1    | 63.1    |        |        |
|    | *** PROGRAM TOTAL ***                     | 11263.2 | 11551.9 | 11585.2 | 11484.3 | 11517.6 | -34.3  | -0.3%  |
|    | ADMINISTRATION & SUPPORT                  |         |         |         |         |         |        |        |
| 30 | OFFICE OF THE COMMISSIONER                | 1155.7  | 1440.3  | 1440.3  | 1379.2  | 1500.3  | 60.0   | 4.2%   |
| 32 | PUBLIC COMMUNICATIONS                     | 521.9   | 560.2   | 521.9   | 560.2   | 521.9   | -38.3  | -6.8%  |
| 34 | ADMINISTRATIVE SERVICES                   | 3751.0  | 3953.3  | 3799.7  | 3953.3  | 3799.7  | -153.6 | -3.9%  |
|    | *** PROGRAM TOTAL ***                     | 5428.6  | 5953.8  | 5761.9  | 5892.7  | 5821.9  | -131.9 | -2.2%  |
| 36 | RETIREMENT INCENTIVE PROGRAM              | 14.1    |         |         |         |         |        |        |
| 38 | BOARDS OF FISHERIES & GAME                | 1330.6  | 1633.3  | 831.1   | 1158.3  | 831.1   | -802.2 | -49.1% |
| 40 | AC/RC                                     |         |         | 840.5   |         | 840.5   | 840.5  | 100.0% |
|    | *** PROGRAM TOTAL ***                     | 1330.6  | 1633.3  | 1671.6  | 1158.3  | 1671.6  | 38.3   | 2.3%   |
|    | SUBSISTENCE                               |         |         |         |         |         |        |        |
| 44 | SUBSISTENCE                               | 2202.4  | 2196.5  | 2276.5  | 2071.5  | 2276.5  | 80.0   | 3.6%   |
| 46 | SPECIAL PROJECTS                          | 301.6   | 301.6   | 301.6   | 301.6   | 301.6   |        |        |
|    | *** PROGRAM TOTAL ***                     | 2504.0  | 2498.1  | 2578.1  | 2373.1  | 2578.1  | 80.0   | 3.2%   |
|    | HABITAT                                   |         |         |         |         |         |        |        |
| 50 | HABITAT                                   | 2916.4  | 2922.1  | 2922.1  | 2922.1  | 2922.1  |        |        |
| 52 | SPECIAL PROJECTS                          | 692.3   | 571.6   | 571.6   | 517.3   | 571.6   |        |        |
|    | *** PROGRAM TOTAL ***                     | 3608.7  | 3493.7  | 3493.7  | 3439.4  | 3493.7  |        |        |
| 54 | COMMERCIAL FISHERIES ENTRY COM            | 2581.6  | 2581.6  | 2581.6  | 2581.6  | 2581.6  |        |        |
|    | OIL SPILL                                 |         |         |         |         |         |        |        |
| 56 | OIL SPILL                                 |         |         |         |         |         |        |        |
|    | *** NATURAL RESOURCE MANAGEMENT TOTAL *** | 77499.8 | 82284.6 | 82073.3 | 81369.4 | 83159.5 | 874.9  | 1.1%   |

SALCUTA

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

08:11 5/21/90

## LEGISLATIVE FINANCE

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

SHORT

FORM

PAGE

BUDGET COMPONENT

FY90AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD  
COMPARISON

\*\*\*\*\* TOTAL AGENCY EXPENDITURES

77499.8

82284.6

82073.3

81369.4

83159.5

874.9

1.1%

\*\*\*\*\* AGENCY FUNDING

FED. RECEIPT

GENERAL FUND

OTHER FUNDS

19714.8

23731.8

23731.8

23731.8

23731.8

46628.2

47909.9

47698.6

46994.6

48784.8

874.9

1.8%

11156.8

10642.9

10642.9

10643.0

10642.9

5/21/90

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

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

| CATEGORY                                                         | FY89 ACT | FY90CONF | FY90AUTH | FY91 AGY | FY91 GOV | F I S C A L Y E A R 1 9 9 1<br>GOV AMD HOUSE SENATE C. C. |
|------------------------------------------------------------------|----------|----------|----------|----------|----------|-----------------------------------------------------------|
| NATURAL RESOURCE MANAGEMENT                                      | 75323.2  | 77364.8  | 77499.8  | 84118.3  | 81958.6  | 82284.6 82073.3 81369.4 83159.5                           |
| *** TOTALS ***                                                   | 75323.2  | 77364.8  | 77499.8  | 84118.3  | 81958.6  | 82284.6 82073.3 81369.4 83159.5                           |
| BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED:       |          |          |          | 8.5      | 5.8      | 6.2 5.9 5.0 7.3                                           |
| OBJECTS OF EXPENDITURES:                                         |          |          |          |          |          |                                                           |
| PERS. SERV.                                                      | 52502.5  | 54376.3  | 54074.0  | 55472.5  | 54202.4  | 54347.7 54129.6 53596.8 54489.4                           |
| TRAVEL                                                           | 2565.9   | 2780.0   | 2734.3   | 3366.0   | 3263.8   | 3266.8 3247.0 2786.7 3221.1                               |
| CONTRACTUAL                                                      | 13494.5  | 15104.6  | 14869.0  | 18913.4  | 18412.1  | 18560.7 18561.4 18576.1 19018.2                           |
| COMMODITIES                                                      | 4525.2   | 4459.5   | 4434.7   | 4899.6   | 4772.8   | 4801.9 4789.0 4807.3 4814.5                               |
| EQUIPMENT                                                        | 2221.0   | 1418.1   | 1227.8   | 1306.8   | 1147.5   | 1147.5 1186.3 1247.5 1286.3                               |
| LANDS/BLDGS                                                      | .1       |          |          |          |          |                                                           |
| GRANTS, CLMS                                                     | 12.5     | 160.0    | 160.0    | 160.0    | 160.0    | 160.0 355.0 330.0                                         |
| MISC.                                                            | 1.5      | -933.7   |          |          |          |                                                           |
| FUNDING SOURCES:                                                 |          |          |          |          |          |                                                           |
| FEDERAL RECEIPTS                                                 | 19262.8  | 19714.8  | 19714.8  | 23731.8  | 23731.8  | 23731.8 23731.8 23731.8 23731.8                           |
| GENERAL FUND MATCH                                               | 2912.3   | 975.1    | 975.1    | 1216.2   | 1216.2   | 1216.2 1216.2 1216.2 1216.2                               |
| GENERAL FUND                                                     | 37652.6  | 40207.7  | 40342.7  | 43221.9  | 41095.5  | 41340.1 41095.5 40594.2 42296.6                           |
| GF/PROGRAM RECEIPTS                                              | 4937.5   | 5310.4   | 5310.4   | 5386.9   | 5353.6   | 5353.6 5386.9 5184.2 5272.0                               |
| INTER-AGENCY RECEIPTS                                            | 1874.7   | 1523.5   | 1523.5   | 1274.5   | 1274.5   | 1274.5 1274.5 1274.6 1274.5                               |
| FISH AND GAME FUND                                               | 8683.3   | 9118.7   | 9118.7   | 8924.5   | 8924.5   | 9005.9 9005.9 9005.9 9005.9                               |
| OIL/HAZARD RESPONSE FUND                                         |          |          |          |          |          |                                                           |
| CAPITL IMPRV PROJ RCPTS                                          |          | 514.6    | 514.6    | 362.5    | 362.5    | 362.5 362.5 362.5 362.5                                   |
| GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED: |          |          |          | 6.9      | 2.2      | 2.7 2.3 .8 4.6                                            |
| POSITIONS:                                                       |          |          |          |          |          |                                                           |
| FULL TIME                                                        | 732.0    | 739.0    | 752.0    | 778.0    | 769.0    | 780.0 766.0 768.0 766.0                                   |
| PART TIME                                                        | 913.0    | 898.0    | 895.0    | 879.0    | 869.0    | 853.0 860.0 856.0 855.0                                   |
| TEMPORARY                                                        | 49.0     | 63.0     | 63.0     | 87.0     | 52.0     | 105.0 52.0 61.0 63.0                                      |
| STAFF MONTHS                                                     | 12664.4  | 13032.9  | 13044.9  | 13116.7  | 12794.2  | 13157.1 12757.2 12966.9 12743.7                           |

5/21/90

STATE OF ALASKA  
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF FISH & GAME

| TITLE            | APPROVED POSITIONS |      |      | LOCATION | SALARY &<br>BENEFITS | GOVERNOR'S BUDGET |   |   |   |
|------------------|--------------------|------|------|----------|----------------------|-------------------|---|---|---|
|                  | FULL               | PART | TEMP |          |                      | G                 | H | S | C |
| ECONOMIST II     | 1                  |      |      | JUNEAU   | 57.4                 | 1                 | 1 | 1 | 1 |
| *** AGENCY TOTAL | 1                  |      |      |          | 57.4                 | 1                 | 1 | 1 | 1 |

| *** AGENCY FUNDING | GOVERNOR'S BUDGET | HOUSE BUDGET | SENATE BUDGET | C. C. BUDGET |
|--------------------|-------------------|--------------|---------------|--------------|
| FEDERAL RECEIPTS   | 57.4              | 57.4         | 57.4          | 57.4         |
| *** TOTAL FUNDING  | 57.4              | 57.4         | 57.4          | 57.4         |

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:11 5/21/90

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

PROGRAM: COMMERCIAL FISHERIES

LEG. FIN.

| COMPONENT DESCRIPTION               | FY90CONF | FY90 SUP | FY90AUTH | FY91 AGY | FY91 GOV | GOV AMD | HOUSE   | SENATE  | C. C.   | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|----------|----------|---------|---------|---------|---------|-------|----------|
| COMMERCIAL FISHERIES                | 20515.5  |          | 20515.5  | 20996.2  | 20467.4  | 20467.4 | 20719.8 | 20302.4 | 21292.0 |       |          |
| SPECIAL PROJECTS                    | 4132.5   |          | 4132.5   | 4389.3   | 4389.3   | 4470.7  | 4470.7  | 4470.7  | 4470.7  |       |          |
| ** TOTAL                            | 24648.0  |          | 24648.0  | 25385.5  | 24856.7  | 24938.1 | 25190.5 | 24773.1 | 25762.7 |       |          |
| ** CHANGE VERSUS FY90AUTH           |          |          |          | 3.0%     | 0.8%     | 1.2%    | 2.2%    | 0.5%    | 4.5%    |       |          |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |         |         |         |       |          |
| PERS. SERV.                         | 17741.2  |          | 17485.3  | 17671.1  | 17414.1  | 17414.1 | 17571.9 | 17089.6 | 17811.9 |       |          |
| TRAVEL                              | 730.0    |          | 718.3    | 776.6    | 774.6    | 774.6   | 784.6   | 791.6   | 786.6   |       |          |
| CONTRACTUAL                         | 4665.9   |          | 4520.1   | 4664.3   | 4579.3   | 4660.7  | 4710.9  | 4638.7  | 4884.1  |       |          |
| COMMODITIES                         | 1326.4   |          | 1327.1   | 1534.8   | 1476.8   | 1476.8  | 1491.5  | 1541.3  | 1548.5  |       |          |
| EQUIPMENT                           | 744.2    |          | 597.2    | 738.7    | 611.9    | 611.9   | 631.6   | 711.9   | 731.6   |       |          |
| MISC.                               | -559.7   |          |          |          |          |         |         |         |         |       |          |
| FUNDING SUMMARY                     |          |          |          |          |          |         |         |         |         |       |          |
| FED. RECEIPT                        | 4302.7   |          | 4302.7   | 4459.5   | 4459.5   | 4459.5  | 4459.5  | 4459.5  | 4459.5  |       |          |
| G. F. MATCH                         |          |          |          | 466.2    | 466.2    | 466.2   | 466.2   | 466.2   | 466.2   |       |          |
| GENERAL FUND                        | 20080.6  |          | 20080.6  | 20095.1  | 19566.3  | 19566.3 | 19818.7 | 19401.3 | 20390.9 |       |          |
| OTHER FUNDS                         | 264.7    |          | 264.7    | 364.7    | 364.7    | 446.1   | 446.1   | 446.1   | 446.1   |       |          |
| ** GENERAL FUND CHANGE VS. FY90AUTH |          |          |          | 2.4%     | -0.2%    | -0.2%   | 1.0%    | -1.1%   | 3.9%    |       |          |
| POSITIONS                           |          |          |          |          |          |         |         |         |         |       |          |
| FULL TIME                           | 195.0    |          | 198.0    | 203.0    | 203.0    | 203.0   | 204.0   | 204.0   | 204.0   |       |          |
| PART TIME                           | 491.0    |          | 488.0    | 484.0    | 484.0    | 479.0   | 484.0   | 479.0   | 479.0   |       |          |
| TEMPORARY                           | 16.0     |          | 16.0     | 25.0     | 5.0      | 16.0    | 5.0     | 16.0    | 16.0    |       |          |
| STAFF MONTHS                        | 4049.0   |          | 4049.0   | 4148.0   | 4074.0   | 4102.5  | 4111.0  | 4102.5  | 4102.5  |       |          |

05-11-01-01-00 (0-11-41502-0459 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:11 5/21/90

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 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 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.            | 14620.2                     | 15053.8          | 50.0            |                  | 14797.9          | 15017.3          | 14760.3          | 14760.3         | 14918.1       | 14435.8        | 15158.1       |               |                  |
| 02 TRAVEL                 | 584.1                       | 587.1            |                 |                  | 575.4            | 628.5            | 626.5            | 626.5           | 636.5         | 643.5          | 638.5         |               |                  |
| 03 CONTRACTUAL            | 3116.3                      | 3769.7           | 75.0            |                  | 3623.9           | 3630.6           | 3545.6           | 3545.6          | 3595.8        | 3523.6         | 3769.0        |               |                  |
| 04 COMMODITIES            | 1223.0                      | 1126.6           |                 |                  | 1127.3           | 1179.4           | 1121.4           | 1121.4          | 1136.1        | 1185.9         | 1193.1        |               |                  |
| 05 EQUIPMENT              | 833.1                       | 538.0            |                 |                  | 391.0            | 540.4            | 413.6            | 413.6           | 433.3         | 513.6          | 533.3         |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  | .3                          | -559.7           |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 20377.0                     | 20515.5          | 125.0           |                  | 20515.5          | 20996.2          | 20467.4          | 20467.4         | 20719.8       | 20302.4        | 21292.0       |               |                  |
| 09 I-A TRANSFER           |                             | 174.0            |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1002 FED RCPTS            | 658.1                       | 634.9            |                 |                  | 634.9            | 634.9            | 634.9            | 634.9           | 634.9         | 634.9          | 634.9         |               |                  |
| 1003 G/F MATCH            | 708.3                       |                  |                 |                  |                  | 466.2            | 466.2            | 466.2           | 466.2         | 466.2          | 466.2         |               |                  |
| 1004 GEN FUND             | 17782.6                     | 18473.2          |                 |                  | 18473.2          | 18598.9          | 18070.1          | 18070.1         | 18322.5       | 17905.1        | 18894.7       |               |                  |
| 1005 GF/PRGM              | 1228.0                      | 1407.4           |                 |                  | 1407.4           | 1296.2           | 1296.2           | 1296.2          | 1296.2        | 1296.2         | 1296.2        |               |                  |
| 1024 FISH/GAME            |                             |                  | 125.0           |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 15 FULL TIME              | 174.0                       | 174.0            |                 |                  | 177.0            | 178.0            | 178.0            | 178.0           | 179.0         | 179.0          | 179.0         |               |                  |
| 16 PART TIME              | 376.0                       | 376.0            |                 |                  | 373.0            | 373.0            | 373.0            | 368.0           | 373.0         | 368.0          | 368.0         |               |                  |
| 17 TEMPORARY              | 14.0                        | 14.0             |                 |                  | 14.0             | 22.0             | 2.0              | 13.0            | 2.0           | 13.0           | 13.0          |               |                  |
| 18 STAFF MONTHS           | 3355.0                      | 3355.0           |                 |                  | 3355.0           | 3429.0           | 3355.0           | 3383.5          | 3392.0        | 3383.5         | 3383.5        |               |                  |

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

REVISED PROGRAMS: 90-0015 \$125.0



05-11-01-01-00 (0-11-41502-0459 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:11 5/21/90

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: HOUSE (\$20,719.8) VERSUS GOV AMD (\$20,467.4)                                                                                         |
|----------------|-----------|------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 157.8     | 1.1% | ADD CHILKAT R. CHUM PROJECT \$50.7, KUSKOKWIM HERRING STOCK STUDIES \$53.2. SEA CUCUMBER STUDIES \$4.0, PWS SALMON STOCK ENHANCEMENT \$49.9, 1 PFT. |
| 02 TRAVEL      | 10.0      | 1.6% | ADD CHILKAT R. CHUM PROJECT \$3.2, KUSKOKWIM HERRING STOCK STUDIES \$2.8. SEA CUCUMBER STUDIES \$4.0.                                               |
| 03 CONTRACTUAL | 50.2      | 1.4% | ADD CHILKAT R. CHUM PROJECT \$0.2, KUSKOKWIM HERRING STOCK STUDIES \$28.0. SEA CUCUMBER STUDIES \$22.0.                                             |
| 04 COMMODITIES | 14.7      | 1.3% | KUSKOKWIM HERRING STOCK STUDIES \$4.2, SEA CUCUMBER STUDIES \$10.5.                                                                                 |
| 05 EQUIPMENT   | 19.7      | 4.8% | KUSKOKWIM HERRING STOCK STUDIES \$10.7, SEA CUCUMBER STUDIES \$9.0.                                                                                 |
| ** TOTALS      | 252.4     | 1.2% |                                                                                                                                                     |

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$20,302.4) VERSUS GOV AMD (\$20,467.4)                                                                                                                                                                   |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -324.5    | -2.2% | STWD COHO \$240.0, REDUCE HQ PLANNING <\$393.7>, CHIEF SCIENTIST <\$230.8>, ADD 1 PFT BIOLOGIST FOR SEWARD \$60.0.                                                                                                             |
| 02 TRAVEL      | 17.0      | 2.7%  | ADDITIONAL INPFC TRAVEL \$15.0, STWD COHO \$2.0.                                                                                                                                                                               |
| 03 CONTRACTUAL | -22.0     | -0.6% | BITTER CRAB DISEASE RESEARCH \$78.0, PWS SALMON ENHANCEMENT \$42.5, CHUM/CHINOOK GENETIC STOCK I.D.98.2, STWD COHO \$75.0, HQ PLANNING <\$200.0>, CHIEF SCIENTIST <\$121.6>, ADD \$5.9 TO SUPPLEMENT EXISTING LOGHOOK PROGRAM. |
| 04 COMMODITIES | 64.5      | 5.8%  | PWS SALMON ENHANCEMENT \$7.5, STWD COHO \$57.0.                                                                                                                                                                                |
| 05 EQUIPMENT   | 100.0     | 24.2% | STWD COHO \$100.0.                                                                                                                                                                                                             |
| ** TOTALS      | -165.0    | -0.8% |                                                                                                                                                                                                                                |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT FILL THE VACANT BIOLOGIST POSITION IN SAND POINT.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$21,292.0) VERSUS GOV AMD (\$20,467.4)                                                                                                                     |
|----------------|-----------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 397.8     | 2.7%  | ADD CHILKAT R. CHUM PROJECT \$50.7, KUSKOKWIM HERRING STOCK STUDIES \$53.2. SEA CUCUMBER STUDIES \$4.0, PWS SALMON STOCK ENHANCEMENT \$49.9, 1 PFT. ADD STATEWIDE COHO \$240.0. |
| 02 TRAVEL      | 12.0      | 1.9%  | ADD CHILKAT R. CHUM PROJECT \$3.2, KUSKOKWIM HERRING STOCK STUDIES \$2.8. SEA CUCUMBER STUDIES \$4.0. ADD STATEWIDE COHO \$2.0.                                                 |
| 03 CONTRACTUAL | 223.4     | 6.3%  | ADD CHILKAT R. CHUM PROJECT \$0.2, KUSKOKWIM HERRING STOCK STUDIES \$28.0. SEA CUCUMBER STUDIES \$22.0. ADD STATEWIDE COHO \$75.0, CHUM/CHINOOK GENETIC ID \$98.2.              |
| 04 COMMODITIES | 71.7      | 6.4%  | KUSKOKWIM HERRING STOCK STUDIES \$4.2, SEA CUCUMBER STUDIES \$10.5. ADD STATEWIDE COHO \$57.0.                                                                                  |
| 05 EQUIPMENT   | 119.7     | 28.9% | KUSKOKWIM HERRING STOCK STUDIES \$10.7, SEA CUCUMBER STUDIES \$9.0.                                                                                                             |
| ** TOTALS      | 824.6     | 4.0%  |                                                                                                                                                                                 |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT FILL THE VACANT BIOLOGIST POSITION IN SAND POINT.

\*\*\* FY91 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

| REF# | DESCRIPTION                           | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |        |       |        |     |        |     |     |       |  |
|------|---------------------------------------|-------------------|-------|------------------|-------|--------|-------|--------|-----|--------|-----|-----|-------|--|
| WHO: | PFT                                   | PPT               | TOTAL | GEN FUND         | OTHER | 100    | 200   | 300    | 400 | 500    | 600 | 700 | 800   |  |
| 1004 | ALLOCATION OF MISCELLANEOUS REDUCTION |                   |       |                  |       |        |       |        |     |        |     |     |       |  |
| AGY: | 0.0                                   | 0.0               | 0.0   | 0.0              | 0.0   | -255.9 | -11.7 | -145.8 | 0.7 | -147.0 | 0.0 | 0.0 | 559.7 |  |
| GOV: | 0.0                                   | 0.0               | 0.0   | 0.0              | 0.0   | -255.9 | -11.7 | -145.8 | 0.7 | -147.0 | 0.0 | 0.0 | 559.7 |  |
| 1013 | ADJUST INTERAGENCY TRANSFER           |                   |       |                  |       |        |       |        |     |        |     |     |       |  |
| 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   |  |
| 1020 | POSITION COUNT ADJUSTMENT             |                   |       |                  |       |        |       |        |     |        |     |     |       |  |
| AGY: | 3.0                                   | -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: | 3.0                                   | -3.0              | 0.0   | 0.0              | 0.0   | 0.0    | 0.0   | 0.0    | 0.0 | 0.0    | 0.0 | 0.0 | 0.0   |  |

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

| REF# | DESCRIPTION | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |     |     |     |     |     |     |     |     |
|------|-------------|-------------------|-------|------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT         | PPT               | TOTAL | GEN FUND         | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |

|      |                                                                 |       |       |       |     |       |      |       |      |      |     |     |     |
|------|-----------------------------------------------------------------|-------|-------|-------|-----|-------|------|-------|------|------|-----|-----|-----|
| 3001 | TRANSFER TO DIV'N. OF ADMIN FOR EXPANDED ADMINISTRATIVE SUPPORT |       |       |       |     |       |      |       |      |      |     |     |     |
| AGY: | 0.0                                                             | 0.0   | -48.1 | -48.1 | 0.0 | 0.0   | 0.0  | -48.1 | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                             | 0.0   | -48.1 | -48.1 | 0.0 | 0.0   | 0.0  | -48.1 | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |
| 3003 | LINE ITEM TRANSFER                                              |       |       |       |     |       |      |       |      |      |     |     |     |
| AGY: | 0.0                                                             | 0.0   | 0.0   | 0.0   | 0.0 | -37.6 | 51.1 | -30.2 | -5.9 | 22.6 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                             | 0.0   | 0.0   | 0.0   | 0.0 | -37.6 | 51.1 | -30.2 | -5.9 | 22.6 | 0.0 | 0.0 | 0.0 |
| 3004 | NET ZERO CHANGE FROM GF TO GF MATCH                             |       |       |       |     |       |      |       |      |      |     |     |     |
| 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 |
| 3005 | TRANSFER PCN 11-1306, DP CLERK III TO ADMIN SERVICES            |       |       |       |     |       |      |       |      |      |     |     |     |
| AGY: | 0.0                                                             | -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: | 0.0                                                             | -1.0  | 0.0   | 0.0   | 0.0 | 0.0   | 0.0  | 0.0   | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |
| 3006 | TRANSFER PCN 11-4195, F&G TECH II TO COMM FISH                  |       |       |       |     |       |      |       |      |      |     |     |     |
| AGY: | 0.0                                                             | 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: | 0.0                                                             | 1.0   | 0.0   | 0.0   | 0.0 | 0.0   | 0.0  | 0.0   | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |
| 3007 | TRANSFER POSITIONS FROM COMM FISH TO CF SPECIAL PROJECTS        |       |       |       |     |       |      |       |      |      |     |     |     |
| AGY: | -4.0                                                            | -20.0 | 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                                                            | -20.0 | 0.0   | 0.0   | 0.0 | 0.0   | 0.0  | 0.0   | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |
| 3008 | TRANSFER POSITIONS FROM CF SPECIAL PROJECTS TO COMM FISH        |       |       |       |     |       |      |       |      |      |     |     |     |
| AGY: | 3.0                                                             | 22.0  | 0.0   | 0.0   | 0.0 | 0.0   | 0.0  | 0.0   | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 3.0                                                             | 22.0  | 0.0   | 0.0   | 0.0 | 0.0   | 0.0  | 0.0   | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |
| 3020 | CHANGE TIME STATUS OF PCNS 11-1322 & 11-1432                    |       |       |       |     |       |      |       |      |      |     |     |     |
| AGY: | 2.0                                                             | -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: | 2.0                                                             | -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 FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

| REF# | DESCRIPTION                                               |     | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |      |      |       |     |     |     |  |
|------|-----------------------------------------------------------|-----|-------------------|----------|-------|------------------|-----|------|------|-------|-----|-----|-----|--|
| WHO: | PFT                                                       | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300  | 400  | 500   | 600 | 700 | 800 |  |
| 4001 | ADD GF REDUCE GF PR FOR CENTRAL REGION HERRING PROJECTS   |     |                   |          |       |                  |     |      |      |       |     |     |     |  |
| 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 |  |
| 4002 | ADD GF FOR STATEWIDE COHO SALMON RESEARCH                 |     |                   |          |       |                  |     |      |      |       |     |     |     |  |
| AGY: | 0.0                                                       | 0.0 | 500.0             | 500.0    | 0.0   | 242.0            | 2.0 | 76.0 | 57.0 | 123.0 | 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 |  |
| 4003 | ADD GF FOR MANAGEMENT OF HOONAH SOUND ROE-ON-KELP FISHERY |     |                   |          |       |                  |     |      |      |       |     |     |     |  |
| AGY: | 0.0                                                       | 0.0 | 28.8              | 28.8     | 0.0   | 15.0             | 0.0 | 9.0  | 1.0  | 3.8   | 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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

| REF# | DESCRIPTION                             |      | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |
|------|-----------------------------------------|------|-------------------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                     | PPT  | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 5012 | ADJUST POSITION COUNTS AND STAFF MONTHS |      |                   |          |       |                  |     |     |     |     |     |     |     |
| AGY: | 0.0                                     | -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: | 0.0                                     | -5.0 | 0.0               | 0.0      | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



05-11-01-06-00 (0-11-41540-0461 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:11 5/21/90

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

LEG. FIN.

| FISCAL YEAR 1991          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 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.            | 2403.4           | 2687.4           |                 |                  | 2687.4           | 2653.8           | 2653.8           | 2653.8          | 2653.8        | 2653.8         | 2653.8        |               |                  |
| 02 TRAVEL                 | 98.3             | 142.9            |                 |                  | 142.9            | 148.1            | 148.1            | 148.1           | 148.1         | 148.1          | 148.1         |               |                  |
| 03 CONTRACTUAL            | 436.8            | 896.2            | 81.4            |                  | 896.2            | 1033.7           | 1033.7           | 1115.1          | 1115.1        | 1115.1         | 1115.1        |               |                  |
| 04 COMMODITIES            | 172.8            | 199.8            |                 |                  | 199.8            | 355.4            | 355.4            | 355.4           | 355.4         | 355.4          | 355.4         |               |                  |
| 05 EQUIPMENT              | 203.2            | 206.2            |                 |                  | 206.2            | 198.3            | 198.3            | 198.3           | 198.3         | 198.3          | 198.3         |               |                  |
| 06 LANDS/BLDG             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 3314.5           | 4132.5           | 81.4            |                  | 4132.5           | 4389.3           | 4389.3           | 4470.7          | 4470.7        | 4470.7         | 4470.7        |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1002 FED RCPTS            | 3161.3           | 3667.8           |                 |                  | 3667.8           | 3824.6           | 3824.6           | 3824.6          | 3824.6        | 3824.6         | 3824.6        |               |                  |
| 1005 GF/PRGM              | 60.5             | 200.0            |                 |                  | 200.0            | 200.0            | 200.0            | 200.0           | 200.0         | 200.0          | 200.0         |               |                  |
| 1007 I/A RCPTS            | 92.7             | 264.7            |                 |                  | 264.7            | 264.7            | 264.7            | 264.7           | 264.7         | 264.7          | 264.7         |               |                  |
| 1024 FISH/GAME            |                  |                  | 81.4            |                  |                  | 100.0            | 100.0            | 181.4           | 181.4         | 181.4          | 181.4         |               |                  |
| 15 FULL TIME              | 21.0             | 21.0             |                 |                  | 21.0             | 25.0             | 25.0             | 25.0            | 25.0          | 25.0           | 25.0          |               |                  |
| 16 PART TIME              | 115.0            | 115.0            |                 |                  | 115.0            | 111.0            | 111.0            | 111.0           | 111.0         | 111.0          | 111.0         |               |                  |
| 17 TEMPORARY              | 2.0              | 2.0              |                 |                  | 2.0              | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           |               |                  |
| 18 STAFF MONTHS           | 694.0            | 694.0            |                 |                  | 694.0            | 719.0            | 719.0            | 719.0           | 719.0         | 719.0          | 719.0         |               |                  |

## 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 ECONOMIST II         | JUNEAU   | F   | 01 PERS. SERV.<br>POS'N COST | 57.4<br>57.4  | 1002 FED RCPTS | 57.4 | 1  | 1  | 1  | 1  | 1 |
| ** NEW POSITION TOTALS |          |     | ** TOTAL COST                | 57.4          |                |      | 1  | 1  | 1  | 1  | 1 |

## NEW POSITION FOOTNOTES...

1 BERING SEA COOPERATIVE MANAGEMENT PROJECT

05-11-01-06-00 (0-11-41540-0461 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:11 5/21/90

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

LEG. FIN.

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

REVISED PROGRAMS: 90-0141 \$81.4

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

| POSITIONS AUTHORIZED<br>TITLE | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 ECONOMIST II                | JUNEAU   | FULL | 1   | 57.4      | 57.4     |          |          |
| ** TOTALS                     |          |      | 1   | 57.4      | 57.4     |          |          |

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

| POSITIONS AUTHORIZED<br>TITLE | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 ECONOMIST II                | JUNEAU   | FULL | 1   | 57.4      | 57.4     |          |          |
| ** TOTALS                     |          |      | 1   | 57.4      | 57.4     |          |          |

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

| POSITIONS AUTHORIZED<br>TITLE | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 ECONOMIST II                | JUNEAU   | FULL | 1   | 57.4      | 57.4     |          |          |
| ** TOTALS                     |          |      | 1   | 57.4      | 57.4     |          |          |

\*\*\* FY91 GOVERNOR (OMB NOTES) \*\*\*

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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

| REF# | DESCRIPTION | AGENCY / GOVERNOR | LINE  | ITEM     | IMPACT |     |     |     |     |     |     |     |     |
|------|-------------|-------------------|-------|----------|--------|-----|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT         | PPT               | TOTAL | GEN FUND | OTHER  | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |

|      |                                                                |       |      |     |      |        |       |      |       |       |     |     |     |     |
|------|----------------------------------------------------------------|-------|------|-----|------|--------|-------|------|-------|-------|-----|-----|-----|-----|
| 3041 | ADD PCN 11-1129, ANALYST PROGRAMMER IV, RP 11-9-0172.          |       |      |     |      |        |       |      |       |       |     |     |     |     |
| 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 |
| 3042 | CHANGE TIME STATUS OF PCN 11-1399, FBII FROM PPT TO PFT        |       |      |     |      |        |       |      |       |       |     |     |     |     |
| 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 | 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 | 0.0 |
| 3043 | TRANSFER TO DIV'N OF ADMIN FOR EXPANDED ADMINISTRATIVE SUPPORT |       |      |     |      |        |       |      |       |       |     |     |     |     |
| 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 | 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 | 0.0 |
| 3044 | LINE ITEM TRANSFER                                             |       |      |     |      |        |       |      |       |       |     |     |     |     |
| AGY: | 0.0                                                            | 0.0   | 0.0  | 0.0 | 0.0  | -141.4 | -25.8 | 33.5 | 149.6 | -15.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                            | 0.0   | 0.0  | 0.0 | 0.0  | -141.4 | -25.8 | 33.5 | 149.6 | -15.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3045 | TRANSFER PCNS 11-1085 & 11-1868 TO SPORT FISH                  |       |      |     |      |        |       |      |       |       |     |     |     |     |
| 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 | 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 | 0.0 |
| 3046 | TRANSFER PCN 11-4059 TO CF 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 | 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 |
| 3047 | TRANSFER POSITIONS FROM COMM FISH TO CF SPECIAL PROJECTS       |       |      |     |      |        |       |      |       |       |     |     |     |     |
| AGY: | 4.0                                                            | 20.0  | 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: | 4.0                                                            | 20.0  | 0.0  | 0.0 | 0.0  | 0.0    | 0.0   | 0.0  | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |
| 3048 | TRANSFER POSITIONS FROM CF SPECIAL PROJECTS TO COMM FISH       |       |      |     |      |        |       |      |       |       |     |     |     |     |
| AGY: | -3.0                                                           | -22.0 | 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: | -3.0                                                           | -22.0 | 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 FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                           |     |       |          |       | AGENCY / GOVERNOR |      |      |     |     |     |     |     |  |  |
|------|-----------------------------------------------------------------------|-----|-------|----------|-------|-------------------|------|------|-----|-----|-----|-----|-----|--|--|
| WHO: | PFT                                                                   | PPT | TOTAL | GEN FUND | OTHER | 100               | 200  | 300  | 400 | 500 | 600 | 700 | 800 |  |  |
| 4004 | ADD FISH & GAME FUND RECEIPTS FOR SHELLFISH MANAGEMENT INVESTIGATIONS |     |       |          |       |                   |      |      |     |     |     |     |     |  |  |
| AGY: | 0.0                                                                   | 0.0 | 100.0 | 0.0      | 100.0 | 2.0               | 1.0  | 94.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |  |
| GOV: | 0.0                                                                   | 0.0 | 100.0 | 0.0      | 100.0 | 2.0               | 1.0  | 94.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |  |
| 4005 | ADD FEDERAL RECEIPTS FOR BERING SEA COOPERATIVE CRAB MANAGEMENT       |     |       |          |       |                   |      |      |     |     |     |     |     |  |  |
| AGY: | 1.0                                                                   | 0.0 | 166.4 | 0.0      | 166.4 | 115.4             | 30.0 | 10.0 | 3.0 | 8.0 | 0.0 | 0.0 | 0.0 |  |  |
| GOV: | 1.0                                                                   | 0.0 | 166.4 | 0.0      | 166.4 | 115.4             | 30.0 | 10.0 | 3.0 | 8.0 | 0.0 | 0.0 | 0.0 |  |  |
| 5001 | ADD FISH & GAME FUNDS FOR RESOURCE PROTECTION LEGAL SUPPORT           |     |       |          |       |                   |      |      |     |     |     |     |     |  |  |
| AGY: | 0.0                                                                   | 0.0 | 81.4  | 0.0      | 81.4  | 0.0               | 0.0  | 81.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |  |
| GOV: | 0.0                                                                   | 0.0 | 81.4  | 0.0      | 81.4  | 0.0               | 0.0  | 81.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |  |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:11 5/21/90

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

PROGRAM: SPORT FISHERIES

LEG. FIN.

| COMPONENT DESCRIPTION               | FY90CONF | FY90 SUP | FY90AUTH | FY91 AGY | FY91 GOV | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|----------|----------|---------|--------|--------|--------|-------|----------|
| SPORT FISHERIES                     | 9469.2   |          | 9469.2   | 9444.6   | 9444.6   | 9444.6  | 9193.4 | 9174.3 | 9193.4 |       |          |
| SPECIAL PROJECTS                    | 599.7    |          | 599.7    | 401.7    | 401.7    | 401.7   | 401.7  | 401.7  | 401.7  |       |          |
| CIP COSTS                           | 451.5    |          | 451.5    | 299.4    | 299.4    | 299.4   | 299.4  | 299.4  | 299.4  |       |          |
| ** TOTAL                            | 10520.4  |          | 10520.4  | 10145.7  | 10145.7  | 10145.7 | 9894.5 | 9875.4 | 9894.5 |       |          |
| ** CHANGE VERSUS FY90AUTH           |          |          |          | -3.6%    | -3.6%    | -3.6%   | -5.9%  | -6.1%  | -5.9%  |       |          |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |        |        |        |       |          |
| PERS. SERV.                         | 7509.3   |          | 7509.3   | 7616.2   | 7616.2   | 7616.2  | 7374.6 | 7374.6 | 7374.6 |       |          |
| TRAVEL                              | 278.2    |          | 278.2    | 306.0    | 306.0    | 306.0   | 277.3  | 277.3  | 277.3  |       |          |
| CONTRACTUAL                         | 1884.0   |          | 1884.0   | 1521.7   | 1521.7   | 1521.7  | 1521.7 | 1521.7 | 1521.7 |       |          |
| COMMODITIES                         | 572.5    |          | 572.5    | 486.0    | 486.0    | 486.0   | 486.0  | 486.0  | 486.0  |       |          |
| EQUIPMENT                           | 276.4    |          | 276.4    | 215.8    | 215.8    | 215.8   | 234.9  | 215.8  | 234.9  |       |          |
| MISC.                               |          |          |          |          |          |         |        |        |        |       |          |
| FUNDING SUMMARY                     |          |          |          |          |          |         |        |        |        |       |          |
| FED. RECEIPT                        | 5817.0   |          | 5817.0   | 6055.5   | 6055.5   | 6055.5  | 5920.2 | 5920.2 | 5920.2 |       |          |
| GENERAL FUND                        |          |          |          |          |          |         | 19.1   |        | 19.1   |       |          |
| OTHER FUNDS                         | 4703.4   |          | 4703.4   | 4090.2   | 4090.2   | 4090.2  | 3955.2 | 3955.2 | 3955.2 |       |          |
| ** GENERAL FUND CHANGE VS. FY90AUTH |          |          |          |          |          |         | 100.0% |        | 100.0% |       |          |
| POSITIONS                           |          |          |          |          |          |         |        |        |        |       |          |
| FULL TIME                           | 80.0     |          | 80.0     | 86.0     | 86.0     | 95.0    | 83.0   | 83.0   | 83.0   |       |          |
| PART TIME                           | 168.0    |          | 168.0    | 145.0    | 145.0    | 136.0   | 137.0  | 137.0  | 137.0  |       |          |
| TEMPORARY                           |          |          |          |          |          | 35.0    |        |        |        |       |          |
| STAFF MONTHS                        | 1730.0   |          | 1730.0   | 1749.5   | 1749.5   | 1990.0  | 1749.5 | 1749.5 | 1749.5 |       |          |

05-11-03-00 (0-11-41601-0464 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:11 5/21/90

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 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.            | 6583.9                      | 7016.0           |                 |                  | 7016.0           | 7257.6           | 7257.6           | 7257.6          | 7016.0        | 7016.0         | 7016.0        |               |                  |
| 02 TRAVEL                 | 207.8                       | 252.3            |                 |                  | 252.3            | 281.0            | 281.0            | 281.0           | 252.3         | 252.3          | 252.3         |               |                  |
| 03 CONTRACTUAL            | 1270.0                      | 1480.5           |                 |                  | 1480.5           | 1283.7           | 1283.7           | 1283.7          | 1283.7        | 1283.7         | 1283.7        |               |                  |
| 04 COMMODITIES            | 524.8                       | 495.0            |                 |                  | 495.0            | 442.5            | 442.5            | 442.5           | 442.5         | 442.5          | 442.5         |               |                  |
| 05 EQUIPMENT              | 366.9                       | 225.4            |                 |                  | 225.4            | 179.8            | 179.8            | 179.8           | 198.9         | 179.8          | 198.9         |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  | .2                          |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 8953.6                      | 9469.2           |                 |                  | 9469.2           | 9444.6           | 9444.6           | 9444.6          | 9193.4        | 9174.3         | 9193.4        |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1002 FED RCPTS            | 4806.4                      | 5392.4           |                 |                  | 5392.4           | 5653.8           | 5653.8           | 5653.8          | 5518.5        | 5518.5         | 5518.5        |               |                  |
| 1004 GEN FUND             |                             |                  |                 |                  |                  |                  |                  |                 | 19.1          |                | 19.1          |               |                  |
| 1024 FISH/GAME            | 4147.2                      | 4076.8           |                 |                  | 4076.8           | 3790.8           | 3790.8           | 3790.8          | 3655.8        | 3655.8         | 3655.8        |               |                  |
| 15 FULL TIME              | 72.0                        | 77.0             |                 |                  | 77.0             | 84.0             | 84.0             | 94.0            | 81.0          | 81.0           | 81.0          |               |                  |
| 16 PART TIME              | 155.0                       | 157.0            |                 |                  | 157.0            | 142.0            | 142.0            | 135.0           | 134.0         | 134.0          | 134.0         |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  | 23.0            |               |                |               |               |                  |
| 18 STAFF MONTHS           | 1560.0                      | 1628.0           |                 |                  | 1628.0           | 1678.0           | 1678.0           | 1880.4          | 1678.0        | 1678.0         | 1678.0        |               |                  |

05-11-03-03-00 (0-11-41601-0464 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:11 5/21/90

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$9,193.4) VERSUS GOV AMD (\$9,444.6)          |
|----------------|-----------|--------|--------------------------------------------------------------------|
| 01 PERS. SERV. | -241.6    | -3.3%  | REDUCE PERSONAL SERVICES TO FY90 AUTH <\$241.6>, DEL 3 PFT, 8 PPT. |
| 02 TRAVEL      | -28.7     | -10.2% | REDUCE TRAVEL TO FY90 AUTH <\$28.7>.                               |
| 05 EQUIPMENT   | 19.1      | 10.6%  | ADD \$19.1 GF FOR WILLOW CREEK WEIR PURCHASE.                      |
| ** TOTALS      | -251.2    | -2.7%  |                                                                    |

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$9,174.3) VERSUS GOV AMD (\$9,444.6)         |
|----------------|-----------|--------|--------------------------------------------------------------------|
| 01 PERS. SERV. | -241.6    | -3.3%  | REDUCE PERSONAL SERVICES TO FY90 AUTH <\$241.6>, DEL 3 PFT, 8 PPT. |
| 02 TRAVEL      | -28.7     | -10.2% | REDUCE TRAVEL TO FY90 AUTH <\$28.7>.                               |
| ** TOTALS      | -270.3    | -2.9%  |                                                                    |

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$9,193.4) VERSUS GOV AMD (\$9,444.6)          |
|----------------|-----------|--------|--------------------------------------------------------------------|
| 01 PERS. SERV. | -241.6    | -3.3%  | REDUCE PERSONAL SERVICES TO FY90 AUTH <\$241.6>, DEL 3 PFT, 8 PPT. |
| 02 TRAVEL      | -28.7     | -10.2% | REDUCE TRAVEL TO FY90 AUTH <\$28.7>.                               |
| 05 EQUIPMENT   | 19.1      | 10.6%  | ADD \$19.1 GF FOR WILLOW CREEK WEIR PURCHASE.                      |
| ** TOTALS      | -251.2    | -2.7%  |                                                                    |

## \*\*\* FY91 GOVERNOR (OMB NOTES) \*\*\*

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

## CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

## REF# DESCRIPTION

| WHO: | PFT                                                         | PPT | AGENCY / GOVERNOR TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-------------------------------------------------------------|-----|-------------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 3049 | TRANSFER PCNS 11-4217, 4231, 4261 FROM SF CIP TO SPORT FISH |     |                         |          |       |     |     |     |     |     |     |     |     |
| 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 |
| GCV: | 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 |

|      |                                                                  |       |       |     |       |       |      |        |       |       |     |     |     |     |
|------|------------------------------------------------------------------|-------|-------|-----|-------|-------|------|--------|-------|-------|-----|-----|-----|-----|
| 3050 | POSITION COUNT CORRECTION                                        |       |       |     |       |       |      |        |       |       |     |     |     |     |
| AGY: | 7.0                                                              | -24.0 | 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: | 7.0                                                              | -24.0 | 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 | TRANSFER PCN 11-4059 TO COMM FISH 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 | 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 |
| 3052 | TRANSFER TO DIV'N OF ADMIN FOR EXPANDED ADMINISTRATIVE SUPPORT   |       |       |     |       |       |      |        |       |       |     |     |     |     |
| AGY: | 0.0                                                              | 0.0   | -24.6 | 0.0 | -24.6 | 0.0   | 0.0  | -24.6  | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                              | 0.0   | -24.6 | 0.0 | -24.6 | 0.0   | 0.0  | -24.6  | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |
| 3053 | TRANSFER PCNS 11-4094, 4115, 4096, 4185 FROM SF SPECIAL PROJECTS |       |       |     |       |       |      |        |       |       |     |     |     |     |
| AGY: | 0.0                                                              | 5.0   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0  | 0.0    | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                              | 5.0   | 0.0   | 0.0 | 0.0   | 0.0   | 0.0  | 0.0    | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |
| 3054 | LINE ITEM TRANSFER                                               |       |       |     |       |       |      |        |       |       |     |     |     |     |
| AGY: | 0.0                                                              | 0.0   | 0.0   | 0.0 | 0.0   | 241.6 | 28.7 | -172.2 | -52.5 | -45.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                              | 0.0   | 0.0   | 0.0 | 0.0   | 241.6 | 28.7 | -172.2 | -52.5 | -45.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3055 | TRANSFER PCNS 11-1085 & 1868 FROM COMM FISH SPEC PROJECTS        |       |       |     |       |       |      |        |       |       |     |     |     |     |
| 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 | 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 | 0.0 |

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

| REF# | DESCRIPTION                                            |     |       | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |  |
|------|--------------------------------------------------------|-----|-------|-------------------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|--|
| WHO: | PFT                                                    | PPT | TOTAL | GEN FUND          | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |  |
| 4037 | NET ZERO CHANGE IN FUNDING SOURCES FROM FGF TO FEDERAL |     |       |                   |       |                  |     |     |     |     |     |     |     |  |  |
| 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 |  |  |

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

| REF# | DESCRIPTION                             |      |       | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |  |
|------|-----------------------------------------|------|-------|-------------------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|--|
| WHO: | PFT                                     | PPT  | TOTAL | GEN FUND          | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |  |
| 5014 | ADJUST POSITION COUNTS AND STAFF MONTHS |      |       |                   |       |                  |     |     |     |     |     |     |     |  |  |
| AGY: | 10.0                                    | -7.0 | 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                                    | -7.0 | 0.0   | 0.0               | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |  |



05-11-03-05-00 (0-11-41640-0465 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:11 5/21/90

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 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.            | 44.4                        | 269.0            |                 |                  | 269.0            | 149.9            | 149.9            | 149.9           | 149.9         | 149.9          | 149.9         |               |                  |
| 02 TRAVEL                 | 1.0                         | 10.9             |                 |                  | 10.9             | 9.6              | 9.6              | 9.6             | 9.6           | 9.6            | 9.6           |               |                  |
| 03 CONTRACTUAL            | 60.2                        | 221.8            |                 |                  | 221.8            | 181.0            | 181.0            | 181.0           | 181.0         | 181.0          | 181.0         |               |                  |
| 04 COMMODITIES            | .6                          | 62.0             |                 |                  | 62.0             | 34.2             | 34.2             | 34.2            | 34.2          | 34.2           | 34.2          |               |                  |
| 05 EQUIPMENT              |                             | 36.0             |                 |                  | 36.0             | 27.0             | 27.0             | 27.0            | 27.0          | 27.0           | 27.0          |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 106.2                       | 599.7            |                 |                  | 599.7            | 401.7            | 401.7            | 401.7           | 401.7         | 401.7          | 401.7         |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1002 FED RCPTS            | 60.8                        | 424.6            |                 |                  | 424.6            | 401.7            | 401.7            | 401.7           | 401.7         | 401.7          | 401.7         |               |                  |
| 1007 I/A RCPTS            | 45.4                        | 48.9             |                 |                  | 48.9             |                  |                  |                 |               |                |               |               |                  |
| 1024 FISH/GAME            |                             | 126.2            |                 |                  | 126.2            |                  |                  |                 |               |                |               |               |                  |
| 15 FULL TIME              | 1.0                         | 2.0              |                 |                  | 2.0              | 1.0              | 1.0              |                 | 1.0           | 1.0            | 1.0           |               |                  |
| 16 PART TIME              | 4.0                         | 7.0              |                 |                  | 7.0              | 2.0              | 2.0              |                 | 2.0           | 2.0            | 2.0           |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  | 12.0            |               |                |               |               |                  |
| 18 STAFF MONTHS           | 14.0                        | 66.0             |                 |                  | 66.0             | 47.5             | 47.5             | 66.6            | 47.5          | 47.5           | 47.5          |               |                  |

05-11-03-05-00 (0-11-41640-0465 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:11 5/21/90

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

LEG. FIN.

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

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

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

\*\*\* FY91 GOVERNOR (OMB NOTES) \*\*\*

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

## CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

| REF# | DESCRIPTION                                           | WHO: | PFT  | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-------------------------------------------------------|------|------|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 3056 | TRANSFER PCN 11-4195 TO COMMERCIAL FISHERIES          |      |      |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: |                                                       | 0.0  | -1.0 |     | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                       | 0.0  | -1.0 |     | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3057 | TRANSFER PCNS 11-4094, 4115, 4096, 4185 TO SPORT FISH |      |      |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: |                                                       | -1.0 | -4.0 |     | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                       | -1.0 | -4.0 |     | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                     | WHO: | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER  | 100  | 200   | 300   | 400  | 500 | 600 | 700 | 800 |
|------|-----------------------------------------------------------------|------|-----|-----|-------------------|-------|----------|--------|------|-------|-------|------|-----|-----|-----|-----|
| 4038 | ADJUST SPECIAL PROJECTS FUNDING TO REFLECT ANTICIPATED RECEIPTS |      |     |     |                   |       |          |        |      |       |       |      |     |     |     |     |
| AGY: |                                                                 | 0.0  | 0.0 |     | -198.0            | 0.0   | -198.0   | -119.1 | -1.3 | -40.8 | -27.8 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                                 | 0.0  | 0.0 |     | -198.0            | 0.0   | -198.0   | -119.1 | -1.3 | -40.8 | -27.8 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

| REF# | DESCRIPTION                             | WHO: | PFT  | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-----------------------------------------|------|------|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 5015 | ADJUST POSITION COUNTS AND STAFF MONTHS |      |      |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: |                                         | -1.0 | -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: |                                         | -1.0 | -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 |

05-11-03-07-00 (0-11-41690-0910 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:11 5/21/90

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 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 GOV | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE |               |               |                  |
| 01 PERS. SERV.            |                             | 224.3            |                 |                  | 224.3            | 208.7            | 208.7            | 208.7           | 208.7         | 208.7          | 208.7         |               |                  |
| 02 TRAVEL                 |                             | 15.0             |                 |                  | 15.0             | 15.4             | 15.4             | 15.4            | 15.4          | 15.4           | 15.4          |               |                  |
| 03 CONTRACTUAL            |                             | 181.7            |                 |                  | 181.7            | 57.0             | 57.0             | 57.0            | 57.0          | 57.0           | 57.0          |               |                  |
| 04 COMMODITIES            |                             | 15.5             |                 |                  | 15.5             | 9.3              | 9.3              | 9.3             | 9.3           | 9.3            | 9.3           |               |                  |
| 05 EQUIPMENT              |                             | 15.0             |                 |                  | 15.0             | 9.0              | 9.0              | 9.0             | 9.0           | 9.0            | 9.0           |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           |                             | 451.5            |                 |                  | 451.5            | 299.4            | 299.4            | 299.4           | 299.4         | 299.4          | 299.4         |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1061 CIP RCPTS            |                             | 451.5            |                 |                  | 451.5            | 299.4            | 299.4            | 299.4           | 299.4         | 299.4          | 299.4         |               |                  |
| 15 FULL TIME              | 1.0                         | 1.0              |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                  |
| 16 PART TIME              |                             | 4.0              |                 |                  | 4.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           |                             | 36.0             |                 |                  | 36.0             | 24.0             | 24.0             | 43.0            | 24.0          | 24.0           | 24.0          |               |                  |



05-11-03-07-00 (0-11-41690-0910 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:11 5/21/90

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

LEG. FIN.

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

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

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

\*\*\* FY91 GOVERNOR (OMB NOTES) \*\*\*

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

## CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

| REF# | DESCRIPTION                                          | WHO: | PFT  | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100   | 200 | 300  | 400 | 500 | 600 | 700 | 800 |
|------|------------------------------------------------------|------|------|-----|----------------------------|----------|-------|-------|-----|------|-----|-----|-----|-----|-----|
| 3058 | TRANSFER PCNS 11-4217, 4231, 4261 TO SPORT FISHERIES |      |      |     |                            |          |       |       |     |      |     |     |     |     |     |
| 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 | 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 | 0.0 |
| 3059 | LINE ITEM TRANSFER                                   |      |      |     |                            |          |       |       |     |      |     |     |     |     |     |
| AGY: |                                                      | 0.0  | 0.0  | 0.0 | 0.0                        | 0.0      | 0.0   | -15.6 | 0.0 | 15.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                      | 0.0  | 0.0  | 0.0 | 0.0                        | 0.0      | 0.0   | -15.6 | 0.0 | 15.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

| REF# | DESCRIPTION                     | WHO: | PFT | PPT    | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200    | 300  | 400  | 500 | 600 | 700 | 800 |
|------|---------------------------------|------|-----|--------|----------------------------|----------|-------|-----|--------|------|------|-----|-----|-----|-----|
| 4039 | DECREASE ACCESS PROJECT FUNDING |      |     |        |                            |          |       |     |        |      |      |     |     |     |     |
| AGY: |                                 | 0.0  | 0.0 | -152.1 | 0.0                        | -152.1   | 0.0   | 0.4 | -140.3 | -6.2 | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                 | 0.0  | 0.0 | -152.1 | 0.0                        | -152.1   | 0.0   | 0.4 | -140.3 | -6.2 | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

| REF# | DESCRIPTION         | WHO: | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|---------------------|------|-----|-----|----------------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 5016 | ADJUST STAFF MONTHS |      |     |     |                            |          |       |     |     |     |     |     |     |     |     |
| 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 08:11 5/21/90

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

PROGRAM: F.R.E.D.

LEG. FIN.

| COMPONENT DESCRIPTION               | FY90CONF | FY90 SUP | FY90AUTH | FY91 AGY | FY91 GOV | GOV AMD | HOUSE   | SENATE  | C. C.   | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|----------|----------|---------|---------|---------|---------|-------|----------|
| F.R.E.D.                            | 14287.4  |          | 14348.4  | 14808.2  | 14491.6  | 14736.2 | 14564.0 | 15039.3 | 15085.6 | 298.0 |          |
| SPECIAL PROJECTS                    | 1252.2   |          | 1252.2   | 4752.2   | 4752.2   | 4752.2  | 4752.2  | 4752.2  | 4752.2  |       |          |
| ** TOTAL                            | 15539.6  |          | 15600.6  | 19560.4  | 19243.8  | 19488.4 | 19316.2 | 19791.5 | 19837.8 | 298.0 |          |
| ** CHANGE VERSUS FY90AUTH           |          |          |          | 25.4%    | 23.4%    | 24.9%   | 23.8%   | 26.9%   | 27.2%   |       |          |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |         |         |         |       |          |
| PERS. SERV.                         | 9532.4   |          | 9568.7   | 9791.4   | 9574.1   | 9719.4  | 9625.4  | 9690.4  | 9721.7  |       |          |
| TRAVEL                              | 338.6    |          | 326.8    | 324.3    | 321.3    | 324.3   | 323.2   | 323.3   | 323.3   |       |          |
| CONTRACTUAL                         | 3610.1   |          | 3630.1   | 7212.2   | 7145.0   | 7212.2  | 7162.7  | 7456.7  | 7471.7  |       |          |
| COMMODITIES                         | 1858.0   |          | 1843.5   | 2060.1   | 2031.0   | 2060.1  | 2032.5  | 1998.7  | 1998.7  |       |          |
| EQUIPMENT                           | 267.8    |          | 231.5    | 172.4    | 172.4    | 172.4   | 172.4   | 172.4   | 172.4   |       |          |
| GRANTS, CLMS                        |          |          |          |          |          |         |         | 150.0   | 150.0   | 298.0 |          |
| MISC.                               | -67.3    |          |          |          |          |         |         |         |         |       |          |
| FUNDING SUMMARY                     |          |          |          |          |          |         |         |         |         |       |          |
| FED. RECEIPT                        | 2788.9   |          | 2788.9   | 6568.5   | 6568.5   | 6568.5  | 6703.8  | 6703.8  | 6703.8  |       |          |
| GENERAL FUND                        | 12074.5  |          | 12135.5  | 12415.7  | 12099.1  | 12343.7 | 11901.2 | 12376.5 | 12422.8 | 298.0 |          |
| OTHER FUNDS                         | 676.2    |          | 676.2    | 576.2    | 576.2    | 576.2   | 711.2   | 711.2   | 711.2   |       |          |
| ** GENERAL FUND CHANGE VS. FY90AUTH |          |          |          | 2.3%     | -0.3%    | 1.7%    | -1.9%   | 2.0%    | 2.4%    |       |          |
| POSITIONS                           |          |          |          |          |          |         |         |         |         |       |          |
| FULL TIME                           | 132.0    |          | 132.0    | 136.0    | 135.0    | 136.0   | 135.0   | 135.0   | 135.0   |       |          |
| PART TIME                           | 163.0    |          | 164.0    | 164.0    | 164.0    | 163.0   | 164.0   | 164.0   | 164.0   |       |          |
| TEMPORARY                           | 25.0     |          | 25.0     | 40.0     | 25.0     | 35.0    | 25.0    | 25.0    | 25.0    |       |          |
| STAFF MONTHS                        | 2568.2   |          | 2574.2   | 2457.7   | 2401.2   | 2442.7  | 2409.2  | 2401.2  | 2401.2  |       |          |

05-11-05-03-00 (0-11-41701-0467 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:11 5/21/90

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1991 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 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.            | 9376.6           | 9220.1           | 139.1           |                  | 9256.4           | 9345.0           | 9127.7           | 9273.0          | 9179.0        | 9244.0         | 9275.3        |               |                  |
| 02 TRAVEL                 | 298.1            | 301.5            | 7.0             |                  | 289.7            | 282.2            | 279.2            | 282.2           | 281.1         | 281.2          | 281.2         |               |                  |
| 03 CONTRACTUAL            | 2494.0           | 2810.4           | 24.3            |                  | 2830.4           | 3051.6           | 2984.4           | 3051.6          | 3002.1        | 3296.1         | 3311.1        |               |                  |
| 04 COMMODITIES            | 1735.1           | 1777.4           | 2.5             |                  | 1762.9           | 1979.5           | 1950.4           | 1979.5          | 1951.9        | 1918.1         | 1918.1        |               |                  |
| 05 EQUIPMENT              | 319.8            | 245.3            |                 |                  | 209.0            | 149.9            | 149.9            | 149.9           | 149.9         | 149.9          | 149.9         |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               | 150.0          | 150.0         | 298.0         |                  |
| 08 MISC.                  | 1.0              | -67.3            |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 14224.6          | 14287.4          | 172.9           |                  | 14348.4          | 14808.2          | 14491.6          | 14736.2         | 14564.0       | 15039.3        | 15085.6       | 298.0         |                  |
| 09 I-A TRANSFER           | 525.5            | 218.7            |                 |                  | 446.4            | 408.0            | 408.0            | 408.0           | 408.0         | 408.0          | 408.0         |               |                  |
| 1002 FED RCPTS            | 2364.8           | 1937.1           | 172.9           |                  | 1937.1           | 2216.7           | 2216.7           | 2216.7          | 2352.0        | 2352.0         | 2352.0        |               |                  |
| 1004 GEN FUND             | 11023.9          | 11266.1          |                 |                  | 11327.1          | 11607.3          | 11290.7          | 11535.3         | 11092.8       | 11583.1        | 11629.3       |               |                  |
| 1005 GF/PRGM              | 528.5            | 555.4            |                 |                  | 555.4            | 555.4            | 555.4            | 555.4           | 555.4         | 540.4          | 540.5         | 298.0         |                  |
| 1007 I/A RCPTS            | 21.4             | 278.8            |                 |                  | 278.8            | 178.8            | 178.8            | 178.8           | 178.8         | 178.8          | 178.8         |               |                  |
| 1024 FISH/GAME            | 286.0            | 250.0            |                 |                  | 250.0            | 250.0            | 250.0            | 250.0           | 385.0         | 385.0          | 385.0         |               |                  |
| 15 FULL TIME              | 129.0            | 129.0            |                 |                  | 129.0            | 134.0            | 133.0            | 133.0           | 133.0         | 133.0          | 133.0         |               |                  |
| 16 PART TIME              | 147.0            | 147.0            |                 |                  | 148.0            | 147.0            | 147.0            | 147.0           | 147.0         | 147.0          | 147.0         |               |                  |
| 17 TEMPORARY              | 25.0             | 25.0             |                 |                  | 25.0             | 40.0             | 25.0             | 35.0            | 25.0          | 25.0           | 25.0          |               |                  |
| 18 STAFF MONTHS           | 2492.0           | 2492.0           |                 |                  | 2498.0           | 2312.5           | 2256.0           | 2297.5          | 2264.0        | 2256.0         | 2256.0        |               |                  |

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

REVISED PROGRAMS: 90-0022 \$172.9

SPECIAL APPROPRIATIONS: HB 428 \$298.0

NEW LEGISLATION...

HB 428

FY1991 SPECIAL APPROPRIATION: SEC. 47, GRANT TO PWSAC FOR FISH LADDER &amp; POND, \$298.0

05-11-05-03-00 (0-11-41701-0467)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:11 5/21/90

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$14,564.0) VERSUS GOV AMD (\$14,736.2)                                                              |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -94.0     | -1.0% | DELETE BEAVER FALLS HATCHERY <\$145.3> GF. ADD N. SE PINKS TAG STUDY \$51.3.                                             |
| 02 TRAVEL      | -1.1      | -0.4% | DELETE BEAVER FALLS HATCHERY <\$3.0> GF. ADD N. SE PINKS TAG STUDY \$1.9.                                                |
| 03 CONTRACTUAL | -49.5     | -1.6% | DELETE BEAVER FALLS HATCHERY <\$67.2> GF. ADD N. SE PINKS TAG STUDY \$2.7. ADD NORTON SOUND ENHANCEMENT ANALYSIS \$15.0. |
| 04 COMMODITIES | -27.6     | -1.4% | DELETE BEAVER FALLS HATCHERY <\$29.1> GF. ADD N. SE PINKS TAG STUDY \$1.5.                                               |
| ** TOTALS      | -172.2    | -1.2% |                                                                                                                          |

ADD \$135.3 FED, \$135.0 F&amp;G FUND FOR FT RICH, CLEAR, &amp; ELMENDORF, REDUCE GF &lt;\$270.3&gt;.

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

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: SENATE (\$15,039.3) VERSUS GOV AMD (\$14,736.2)                                                                                                                                                                                                 |
|-----------------|-----------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | -29.0     | -0.3%  | DELETE SE STREAM REHAB <\$29.0>.                                                                                                                                                                                                                             |
| 02 TRAVEL       | -1.0      | -0.4%  | DELETE SE STREAM REHAB <\$1.0>.                                                                                                                                                                                                                              |
| 03 CONTRACTUAL  | 244.5     | 8.0%   | RUSSELL CREEK HATCHERY FULL FUNDING \$51.0, FARRAGUT RIVER ENHANCEMENT \$32.6, PORT GRAHAM SALMON ENHANCEMENT \$20.0, SE COHO & KING-SNETTISHAM \$50.0. DELETE SE STREAM REHAB <\$179.3>, ADD \$135.3 FED AND \$135.0 F&G FOR FT. RICH, ELMENDORF AND CLEAR. |
| 04 COMMODITIES  | -61.4     | -3.1%  | DELETE SE STREAM REHAB <\$61.4>.                                                                                                                                                                                                                             |
| 07 GRANTS, CLMS | 150.0     | 100.0% | DIPAC \$150.0.                                                                                                                                                                                                                                               |
| ** TOTALS       | 303.1     | 2.1%   |                                                                                                                                                                                                                                                              |

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

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: C. C. (\$15,085.6) VERSUS GOV AMD (\$14,736.2)                                                                                                                                                                                                                                           |
|-----------------|-----------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | 2.3       | 0.0%   | DELETE SE STREAM REHAB <\$29.0>. ADD \$31.3 FOR SE PINK TAG STUDY.                                                                                                                                                                                                                                    |
| 02 TRAVEL       | -1.0      | -0.4%  | DELETE SE STREAM REHAB <\$1.0>.                                                                                                                                                                                                                                                                       |
| 03 CONTRACTUAL  | 259.5     | 8.5%   | RUSSELL CREEK HATCHERY FULL FUNDING \$51.0, FARRAGUT RIVER ENHANCEMENT \$32.6, PORT GRAHAM SALMON ENHANCEMENT \$20.0, SE COHO & KING-SNETTISHAM \$50.0. DELETE SE STREAM REHAB <\$179.3>, ADD \$135.3 FED AND \$135.0 F&G FOR FT. RICH, ELMENDORF AND CLEAR. ADD \$15.0 FOR MORTON SOUND ENHANCEMENT. |
| 04 COMMODITIES  | -61.4     | -3.1%  | DELETE SE STREAM REHAB <\$61.4>.                                                                                                                                                                                                                                                                      |
| 07 GRANTS, CLMS | 150.0     | 100.0% | DIPAC \$150.0.                                                                                                                                                                                                                                                                                        |
| ** TOTALS       | 349.4     | 2.4%   |                                                                                                                                                                                                                                                                                                       |

\*\*\* FY91 GOVERNOR (OMB NOTES) \*\*\*

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

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

| REF# | DESCRIPTION                           | AGENCY / GOVERNOR | LINE  | ITEM     | IMPACT | 500  | 600   | 700  | 800   |
|------|---------------------------------------|-------------------|-------|----------|--------|------|-------|------|-------|
| WHO: | PFT                                   | PPT               | TOTAL | GEN FUND | OTHER  | 100  | 200   | 300  | 400   |
| 1001 | SEC. 20, CH. 116: MARICULTURE         |                   |       |          |        |      |       |      |       |
| AGY: | 0.0                                   | 1.0               | 61.0  | 61.0     | 0.0    | 41.0 | 0.0   | 20.0 | 0.0   |
| GOV: | 0.0                                   | 1.0               | 61.0  | 61.0     | 0.0    | 41.0 | 0.0   | 20.0 | 0.0   |
| 1005 | ALLOCATION OF MISCELLANEOUS REDUCTION |                   |       |          |        |      |       |      |       |
| AGY: | 0.0                                   | 0.0               | 0.0   | 0.0      | 0.0    | -4.7 | -11.8 | 0.0  | -14.5 |
| GOV: | 0.0                                   | 0.0               | 0.0   | 0.0      | 0.0    | -4.7 | -11.8 | 0.0  | -14.5 |
| 1014 | ADJUST INTERAGENCY TRANSFERS          |                   |       |          |        |      |       |      |       |
| AGY: | 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   |

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

| REF# | DESCRIPTION                  | AGENCY / GOVERNOR | LINE  | ITEM     | IMPACT | 500 | 600 | 700 | 800 |
|------|------------------------------|-------------------|-------|----------|--------|-----|-----|-----|-----|
| WHO: | PFT                          | PPT               | TOTAL | GEN FUND | OTHER  | 100 | 200 | 300 | 400 |
| 2010 | ADJUST INTERAGENCY TRANSFERS |                   |       |          |        |     |     |     |     |
| AGY: | 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 |

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

| REF# | DESCRIPTION                                                    | AGENCY / GOVERNOR | LINE  | ITEM     | IMPACT | 500    | 600   | 700  | 800   |
|------|----------------------------------------------------------------|-------------------|-------|----------|--------|--------|-------|------|-------|
| WHO: | PFT                                                            | PPT               | TOTAL | GEN FUND | OTHER  | 100    | 200   | 300  | 400   |
| 3009 | TRANSFER TO DIV'N OF ADMIN FOR EXPANDED ADMINISTRATIVE SUPPORT |                   |       |          |        |        |       |      |       |
| AGY: | 0.0                                                            | 0.0               | -36.4 | -36.4    | 0.0    | -36.4  | 0.0   | 0.0  | 0.0   |
| GOV: | 0.0                                                            | 0.0               | -36.4 | -36.4    | 0.0    | -36.4  | 0.0   | 0.0  | 0.0   |
| 3010 | TRANSFER PCN 11-5312, AC III FROM FRED SP TO FRED              |                   |       |          |        |        |       |      |       |
| AGY: | 1.0                                                            | 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   |
| 3011 | LINE ITEM TRANSFER AND TIME STATUS CHANGES, ETC...             |                   |       |          |        |        |       |      |       |
| AGY: | 3.0                                                            | -1.0              | 0.0   | 0.0      | 0.0    | -106.8 | -10.5 | 60.9 | 115.5 |
| GOV: | 3.0                                                            | -1.0              | 0.0   | 0.0      | 0.0    | -106.8 | -10.5 | 60.9 | 115.5 |

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                    | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |       |     |        |      |     |     |     |     |  |
|------|----------------------------------------------------------------|-------------------|--------|----------|------------------|-------|-----|--------|------|-----|-----|-----|-----|--|
| WHO: | PFT                                                            | PPT               | TOTAL  | GEN FUND | OTHER            | 100   | 200 | 300    | 400  | 500 | 600 | 700 | 800 |  |
| 4006 | REDUCE INTERAGENCY RECEIPTS                                    |                   |        |          |                  |       |     |        |      |     |     |     |     |  |
| 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 |  |
| 4007 | ADD GF FOR STATISTICAL AND BIOMETRICS RESEARCH AND DEVELOPMENT |                   |        |          |                  |       |     |        |      |     |     |     |     |  |
| AGY: | 1.0                                                            | 0.0               | 72.0   | 72.0     | 0.0              | 72.0  | 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 |  |
| 4008 | ADD FEDERAL RECEIPTS                                           |                   |        |          |                  |       |     |        |      |     |     |     |     |  |
| AGY: | 0.0                                                            | 0.0               | 279.6  | 0.0      | 279.6            | 14.5  | 0.0 | 193.1  | 72.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                            | 0.0               | 279.6  | 0.0      | 279.6            | 14.5  | 0.0 | 193.1  | 72.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4009 | ADD GF FOR SOCKEYE PRODUCTION AT BEAVER FALLS                  |                   |        |          |                  |       |     |        |      |     |     |     |     |  |
| AGY: | 0.0                                                            | 0.0               | 244.6  | 244.6    | 0.0              | 145.3 | 3.0 | 67.2   | 29.1 | 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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

| REF# | DESCRIPTION                                    | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |     |      |      |     |     |     |     |  |
|------|------------------------------------------------|-------------------|-------|----------|------------------|-------|-----|------|------|-----|-----|-----|-----|--|
| WHO: | PFT                                            | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200 | 300  | 400  | 500 | 600 | 700 | 800 |  |
| 5017 | ADJUST POSITION COUNT                          |                   |       |          |                  |       |     |      |      |     |     |     |     |  |
| 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 |  |
| 5027 | REVIEW REFERENCE # 4009, BEAVER FALLS HATCHERY |                   |       |          |                  |       |     |      |      |     |     |     |     |  |
| 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               | 244.6 | 244.6    | 0.0              | 145.3 | 3.0 | 67.2 | 29.1 | 0.0 | 0.0 | 0.0 | 0.0 |  |

05-11-05-07-00 (0-11-41740-0468 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:11 5/21/90

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

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 9 1 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 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.            | 254.4            | 312.3            |                 |                  | 312.3            | 446.4            | 446.4            | 446.4           | 446.4         | 446.4          | 446.4         |               |                  |
| 02 TRAVEL                 | 30.4             | 37.1             |                 |                  | 37.1             | 42.1             | 42.1             | 42.1            | 42.1          | 42.1           | 42.1          |               |                  |
| 03 CONTRACTUAL            | 2066.0           | 799.7            |                 |                  | 799.7            | 4160.6           | 4160.6           | 4160.6          | 4160.6        | 4160.6         | 4160.6        |               |                  |
| 04 COMMODITIES            | 85.6             | 80.6             |                 |                  | 80.6             | 80.6             | 80.6             | 80.6            | 80.6          | 80.6           | 80.6          |               |                  |
| 05 EQUIPMENT              | 99.6             | 22.5             |                 |                  | 22.5             | 22.5             | 22.5             | 22.5            | 22.5          | 22.5           | 22.5          |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 2536.0           | 1252.2           |                 |                  | 1252.2           | 4752.2           | 4752.2           | 4752.2          | 4752.2        | 4752.2         | 4752.2        |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1002 FED RCPTS            | 2072.9           | 851.8            |                 |                  | 851.8            | 4351.8           | 4351.8           | 4351.8          | 4351.8        | 4351.8         | 4351.8        |               |                  |
| 1005 GF/PRGM              | 425.5            | 253.0            |                 |                  | 253.0            | 253.0            | 253.0            | 253.0           | 253.0         | 253.0          | 253.0         |               |                  |
| 1007 I/A RCPTS            | 37.6             | 147.4            |                 |                  | 147.4            | 147.4            | 147.4            | 147.4           | 147.4         | 147.4          | 147.4         |               |                  |
| 15 FULL TIME              | 11.0             | 3.0              |                 |                  | 3.0              | 2.0              | 2.0              | 3.0             | 2.0           | 2.0            | 2.0           |               |                  |
| 16 PART TIME              | 23.0             | 16.0             |                 |                  | 16.0             | 17.0             | 17.0             | 16.0            | 17.0          | 17.0           | 17.0          |               |                  |
| 17 TEMPORARY              | 1.0              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 76.2             | 76.2             |                 |                  | 76.2             | 145.2            | 145.2            | 145.2           | 145.2         | 145.2          | 145.2         |               |                  |



05-11-05-07-00 (0-11-41740-0468 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:11 5/21/90

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

LEG. FIN.

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

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

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

\*\*\* FY91 GOVERNOR (OMB NOTES) \*\*\*

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

## CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

| 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 |
| 3012 | TRANSFER PCN 11-5312, AC III FROM FRED SPECIAL PROJECTS 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 |
| 3013 | ADJUST MONTHS                                                   |                   |                  |          |       |     |     |     |     |     |     |     |     |
| 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 |

## CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

| 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 |
| 4010 | ADD FEDERAL RECEIPTS FOR U.S./CANADA ENHANCEMENT |                   |                  |          |        |       |     |        |     |     |     |     |     |
| AGY: | 0.0                                              | 1.0               | 3500.0           | 0.0      | 3500.0 | 134.1 | 5.0 | 3360.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                              | 1.0               | 3500.0           | 0.0      | 3500.0 | 134.1 | 5.0 | 3360.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

| 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 |
| 5018 | ADJUST POSITION COUNT |                   |                  |          |       |     |     |     |     |     |     |     |     |
| 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 |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:11 5/21/90

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

PROGRAM: WILDLIFE CONSERVATION

LEG. FIN.

| COMPONENT DESCRIPTION               | FY90CONF | FY90 SUP | FY90AUTH | FY91 AGY | FY91 GOV | GOV AMD | HOUSE   | SENATE  | C. C.   | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|----------|----------|---------|---------|---------|---------|-------|----------|
| WILDLIFE CONSERVATION               | 10385.1  |          | 10430.1  | 11131.9  | 10568.8  | 10568.8 | 10602.1 | 10601.2 | 10634.5 | 214.9 |          |
| SPECIAL PROJECTS                    | 770.0    |          | 770.0    | 920.0    | 920.0    | 920.0   | 920.0   | 820.0   | 820.0   |       |          |
| CIP COSTS                           | 63.1     |          | 63.1     | 63.1     | 63.1     | 63.1    | 63.1    | 63.1    | 63.1    |       |          |
| ** TOTAL                            | 11218.2  |          | 11263.2  | 12115.0  | 11551.9  | 11551.9 | 11585.2 | 11484.3 | 11517.6 | 214.9 |          |
| ** CHANGE VERSUS FY90AUTH           |          |          |          | 7.6%     | 2.6%     | 2.6%    | 2.9%    | 2.0%    | 2.3%    |       |          |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |         |         |         |       |          |
| PERS. SERV.                         | 8021.6   |          | 8041.6   | 8367.9   | 8035.4   | 8035.4  | 8068.7  | 8058.9  | 8092.2  | 9.9   |          |
| TRAVEL                              | 418.7    |          | 443.7    | 577.0    | 550.5    | 550.5   | 550.5   | 522.5   | 522.5   | 2.0   |          |
| CONTRACTUAL                         | 2348.6   |          | 2310.9   | 2561.4   | 2404.1   | 2404.1  | 2404.1  | 2338.7  | 2338.7  | 200.0 |          |
| COMMODITIES                         | 389.9    |          | 389.9    | 508.1    | 473.8    | 473.8   | 473.8   | 476.1   | 476.1   | 3.0   |          |
| EQUIPMENT                           | 77.1     |          | 77.1     | 100.6    | 88.1     | 88.1    | 88.1    | 88.1    | 88.1    |       |          |
| MISC.                               | -37.7    |          |          |          |          |         |         |         |         |       |          |
| FUNDING SUMMARY                     |          |          |          |          |          |         |         |         |         |       |          |
| FED. RECEIPT                        | 4950.0   |          | 4950.0   | 5100.0   | 5100.0   | 5100.0  | 5100.0  | 5100.0  | 5100.0  |       |          |
| GENERAL FUND                        | 1880.1   |          | 1925.1   | 2551.9   | 1988.8   | 1988.8  | 2022.1  | 1921.2  | 1954.5  | 214.9 |          |
| OTHER FUNDS                         | 4388.1   |          | 4388.1   | 4463.1   | 4463.1   | 4463.1  | 4463.1  | 4463.1  | 4463.1  |       |          |
| ** GENERAL FUND CHANGE VS. FY90AUTH |          |          |          | 32.6%    | 3.3%     | 3.3%    | 5.0%    | -0.2%   | 1.5%    |       |          |
| POSITIONS                           |          |          |          |          |          |         |         |         |         |       |          |
| FULL TIME                           | 125.0    |          | 126.0    | 130.0    | 128.0    | 128.0   | 128.0   | 128.0   | 128.0   |       |          |
| PART TIME                           | 40.0     |          | 39.0     | 41.0     | 37.0     | 37.0    | 37.0    | 37.0    | 37.0    |       |          |
| STAFF MONTHS                        | 1772.2   |          | 1772.2   | 1856.1   | 1773.1   | 1777.1  | 1773.1  | 1776.1  | 1776.1  |       |          |

05-11-18-15-00 (0-11-41901-0473 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:11 5/21/90

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 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.            | 7827.0                      | 7820.9           | 88.6            |                  | 7840.9           | 8208.6           | 7876.1           | 7876.1          | 7909.4        | 7899.6         | 7932.9        | 9.9           |                  |
| 02 TRAVEL                 | 377.3                       | 339.9            |                 |                  | 364.9            | 469.2            | 442.7            | 442.7           | 442.7         | 444.7          | 444.7         | 2.0           |                  |
| 03 CONTRACTUAL            | 1501.2                      | 1870.2           |                 |                  | 1832.5           | 1980.6           | 1823.3           | 1823.3          | 1823.3        | 1827.9         | 1827.9        | 200.0         |                  |
| 04 COMMODITIES            | 432.0                       | 329.7            |                 |                  | 329.7            | 387.9            | 353.6            | 353.6           | 353.6         | 355.9          | 355.9         | 3.0           |                  |
| 05 EQUIPMENT              | 108.2                       | 62.1             |                 |                  | 62.1             | 85.6             | 73.1             | 73.1            | 73.1          | 73.1           | 73.1          |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                             | -37.7            | 11.5            |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 10245.7                     | 10385.1          | 100.1           |                  | 10430.1          | 11131.9          | 10568.8          | 10568.8         | 10602.1       | 10601.2        | 10634.5       | 214.9         |                  |
| 09 I-A TRANSFER           | 172.5                       |                  |                 |                  | 222.4            | 241.6            | 231.0            | 231.0           | 231.0         | 231.0          | 231.0         |               |                  |
| 1002 FED RCPTS            | 4300.0                      | 4300.0           |                 |                  | 4300.0           | 4400.0           | 4400.0           | 4400.0          | 4400.0        | 4400.0         | 4400.0        |               |                  |
| 1004 GEN FUND             | 1562.7                      | 1738.1           |                 |                  | 1783.1           | 2276.6           | 1746.8           | 1746.8          | 1746.8        | 1779.2         | 1779.2        | 214.9         |                  |
| 1005 GF/PRGM              | 135.0                       | 72.0             | 100.1           |                  | 72.0             | 105.3            | 72.0             | 72.0            | 105.3         | 72.0           | 105.3         |               |                  |
| 1024 FISH/GAME            | 4248.0                      | 4275.0           |                 |                  | 4275.0           | 4350.0           | 4350.0           | 4350.0          | 4350.0        | 4350.0         | 4350.0        |               |                  |
| 15 FULL TIME              | 116.0                       | 124.0            |                 |                  | 124.0            | 129.0            | 127.0            | 127.0           | 127.0         | 127.0          | 127.0         |               |                  |
| 16 PART TIME              | 43.0                        | 35.0             |                 |                  | 35.0             | 39.0             | 35.0             | 35.0            | 35.0          | 35.0           | 35.0          |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 1658.3                      | 1722.2           |                 |                  | 1722.2           | 1821.1           | 1738.1           | 1741.1          | 1738.1        | 1741.1         | 1741.1        |               |                  |

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

REVISED PROGRAMS: 90-0084 \$45.0, 90-0170 \$43.6, 90-0200 \$11.5

SPECIAL APPROPRIATIONS: HB 428 \$200.0

FISCAL NOTES: SB 366 \$14.9

## NEW LEGISLATION...

SB 366

DALTON HIGHWAY MAINTENANCE AND ACCESS

HB 428

FY1991 SPECIAL APPROPRIATION: SEC. 62, MOOSE HABITAT ENHANCEMENT, \$200.0

05-11-18-15-00 (0-11-41901-0473 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:11 5/21/90

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: HOUSE (\$10,602.1) VERSUS GOV AMD (\$10,568.8) |
|----------------|-----------|------|-------------------------------------------------------------|
| 01 PERS. SERV. | 33.3      | 0.4% | NEW PROGRAM RCPTS FOR COMMERCIAL SERVICES SUPPORT \$33.3.   |
| ** TOTALS      | 33.3      | 0.3% |                                                             |

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

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: SENATE (\$10,601.2) VERSUS GOV AMD (\$10,568.8) |
|----------------|-----------|------|--------------------------------------------------------------|
| 01 PERS. SERV. | 23.5      | 0.3% | WALRUS ISLANDS SANCTUARY MANAGEMENT \$23.5.                  |
| 02 TRAVEL      | 2.0       | 0.5% | WALRUS ISLANDS SANCTUARY MANAGEMENT \$2.0.                   |
| 03 CONTRACTUAL | 4.6       | 0.3% | WALRUS ISLANDS SANCTUARY MANAGEMENT \$4.6.                   |
| 04 COMMODITIES | 2.3       | 0.7% | WALRUS ISLANDS SANCTUARY MANAGEMENT \$2.3.                   |
| ** TOTALS      | 32.4      | 0.3% |                                                              |

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

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: C. C. (\$10,634.5) VERSUS GOV AMD (\$10,568.8)                                           |
|----------------|-----------|------|-------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 56.8      | 0.7% | NEW PROGRAM RCPTS FOR COMMERCIAL SERVICES SUPPORT \$33.3. WALRUS ISLANDS SANCTUARY MANAGEMENT \$23.5. |
| 02 TRAVEL      | 2.0       | 0.5% | WALRUS ISLANDS SANCTUARY MANAGEMENT \$2.0.                                                            |
| 03 CONTRACTUAL | 4.6       | 0.3% | WALRUS ISLANDS SANCTUARY MANAGEMENT \$4.6.                                                            |
| 04 COMMODITIES | 2.3       | 0.7% | WALRUS ISLANDS SANCTUARY MANAGEMENT \$2.3.                                                            |
| ** TOTALS      | 65.7      | 0.6% |                                                                                                       |

## \*\*\* FY91 GOVERNOR (OMB NOTES) \*\*\*

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

## CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

## REF# DESCRIPTION

| WHO:                                                     | PFT | PPT | AGENCY / GOVERNOR |          | LINE ITEM IMPACT |      |      |     |     |     |     |     |     |
|----------------------------------------------------------|-----|-----|-------------------|----------|------------------|------|------|-----|-----|-----|-----|-----|-----|
|                                                          |     |     | TOTAL             | GEN FUND | OTHER            | 100  | 200  | 300 | 400 | 500 | 600 | 700 | 800 |
| 1003 FISCAL NOTE: HB 112 BIG GAME GUIDING AND OUTFITTING |     |     |                   |          |                  |      |      |     |     |     |     |     |     |
| AGY:                                                     | 0.0 | 0.0 | 45.0              | 45.0     | 0.0              | 20.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                     | 0.0 | 0.0 | 45.0              | 45.0     | 0.0              | 20.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

|      |                                       |     |     |     |     |     |     |     |       |     |     |     |     |      |
|------|---------------------------------------|-----|-----|-----|-----|-----|-----|-----|-------|-----|-----|-----|-----|------|
| 1006 | ALLOCATION OF MISCELLANEOUS REDUCTION |     |     |     |     |     |     |     |       |     |     |     |     |      |
| AGY: | 0.0                                   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -37.7 | 0.0 | 0.0 | 0.0 | 0.0 | 37.7 |
| GOV: | 0.0                                   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -37.7 | 0.0 | 0.0 | 0.0 | 0.0 | 37.7 |

|      |                              |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 1015 | ADJUST INTERAGENCY TRANSFERS |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 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 |

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

| REF# | DESCRIPTION                                                             | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |       |     |     |     |     |     |  |
|------|-------------------------------------------------------------------------|-------------------|-------|----------|-------|------------------|-----|-------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                     | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300   | 400 | 500 | 600 | 700 | 800 |  |
| 2008 | DELETE ONE-TIME ITEM: COOPERATIVE MOOSE/CARIBOU STUDY, LOWER KUSKOKWIM. |                   |       |          |       |                  |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                                                     | 0.0               | -10.0 | -10.0    | 0.0   | 0.0              | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                     | 0.0               | -10.0 | -10.0    | 0.0   | 0.0              | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 2011 | ADJUST INTERAGENCY TRANSFERS                                            |                   |       |          |       |                  |     |       |     |     |     |     |     |  |
| 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 |  |

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

| REF# | DESCRIPTION                                                         | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |       |        |      |      |     |     |     |  |
|------|---------------------------------------------------------------------|-------------------|-------|----------|-------|------------------|-------|--------|------|------|-----|-----|-----|--|
| WHO: | PFT                                                                 | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200   | 300    | 400  | 500  | 600 | 700 | 800 |  |
| 3014 | LINE ITEM TRANSFER AND TIME STATUS CHANGES, PCNS 11-2060 & 11-2072. |                   |       |          |       |                  |       |        |      |      |     |     |     |  |
| AGY: | 2.0                                                                 | -2.0              | 0.0   | 0.0      | 0.0   | 22.3             | 99.8  | -156.0 | 22.9 | 11.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 2.0                                                                 | -2.0              | 0.0   | 0.0      | 0.0   | 22.3             | 99.8  | -156.0 | 22.9 | 11.0 | 0.0 | 0.0 | 0.0 |  |
| 3015 | TRANSFER PCNS 11-2184, 2134, 2177 FROM SPECIAL PROJECTS             |                   |       |          |       |                  |       |        |      |      |     |     |     |  |
| AGY: | 1.0                                                                 | 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: | 1.0                                                                 | 2.0               | 0.0   | 0.0      | 0.0   | 0.0              | 0.0   | 0.0    | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |  |
| 3016 | TRANSFER TO DIV'N OF ADMIN FOR EXPANDED ADMINISTRATIVE SUPPORT      |                   |       |          |       |                  |       |        |      |      |     |     |     |  |
| AGY: | 0.0                                                                 | 0.0               | -26.3 | -26.3    | 0.0   | 0.0              | 0.0   | -26.3  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                 | 0.0               | -26.3 | -26.3    | 0.0   | 0.0              | 0.0   | -26.3  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |  |
| 3064 | LINE ITEM TRANSFER                                                  |                   |       |          |       |                  |       |        |      |      |     |     |     |  |
| AGY: | 0.0                                                                 | 0.0               | 0.0   | 0.0      | 0.0   | 12.9             | -22.0 | 8.1    | 1.0  | 0.0  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                 | 0.0               | 0.0   | 0.0      | 0.0   | 12.9             | -22.0 | 8.1    | 1.0  | 0.0  | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                      | AGENCY / GOVERNOR |       | TOTAL    |       | OTHER | LINE ITEM IMPACT |      |       |     |     |     |     |     |
|------|------------------------------------------------------------------|-------------------|-------|----------|-------|-------|------------------|------|-------|-----|-----|-----|-----|-----|
| WHO: | PFT                                                              | PPT               | TOTAL | GEN FUND | OTHER |       | 100              | 200  | 300   | 400 | 500 | 600 | 700 | 800 |
| 4011 | ADD GF FOR WALRUS ISLAND SANCTUARY MANAGEMENT                    |                   |       |          |       |       |                  |      |       |     |     |     |     |     |
| AGY: | 0.0                                                              | 0.0               | 32.4  | 32.4     | 0.0   |       | 23.5             | 2.0  | 4.6   | 2.3 | 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 |
| 4012 | ADD GF FOR FURBEARER RESEARCH                                    |                   |       |          |       |       |                  |      |       |     |     |     |     |     |
| AGY: | 0.0                                                              | 0.0               | 102.8 | 102.8    | 0.0   |       | 71.7             | 2.0  | 21.1  | 8.0 | 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 |
| 4013 | ADD GF FOR BLACK BEAR RESEARCH                                   |                   |       |          |       |       |                  |      |       |     |     |     |     |     |
| AGY: | 0.0                                                              | 0.0               | 52.0  | 52.0     | 0.0   |       | 20.0             | 3.5  | 18.0  | 6.0 | 4.5 | 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 |
| 4014 | ADD GF FOR MOOSE HABITAT ENHANCEMENT                             |                   |       |          |       |       |                  |      |       |     |     |     |     |     |
| AGY: | 0.0                                                              | 0.0               | 103.5 | 103.5    | 0.0   |       | 38.2             | 6.0  | 48.3  | 9.0 | 2.0 | 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 |
| 4015 | ADD GF FOR WESTERN ARCTIC CARIBOU HERD COORDINATION AND RESEARCH |                   |       |          |       |       |                  |      |       |     |     |     |     |     |
| AGY: | 2.0                                                              | 0.0               | 185.9 | 185.9    | 0.0   |       | 122.3            | 10.0 | 43.6  | 5.0 | 5.0 | 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 |
| 4016 | ADD GF FOR SOUTHCENTRAL NONGAME PROJECTS                         |                   |       |          |       |       |                  |      |       |     |     |     |     |     |
| AGY: | 0.0                                                              | 2.0               | 53.2  | 53.2     | 0.0   |       | 23.5             | 3.0  | 21.7  | 4.0 | 1.0 | 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 |
| 4017 | ADD GF PROGRAM RECEIPTS FOR BIG GAME COMMERCIAL SERVICES SUPPORT |                   |       |          |       |       |                  |      |       |     |     |     |     |     |
| AGY: | 0.0                                                              | 2.0               | 33.3  | 33.3     | 0.0   |       | 33.3             | 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 |
| 4018 | INCREASE FEDERAL AND FISH & GAME FUND RECEIPTS                   |                   |       |          |       |       |                  |      |       |     |     |     |     |     |
| AGY: | 0.0                                                              | 0.0               | 175.0 | 0.0      | 175.0 |       | 0.0              | 0.0  | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                              | 0.0               | 175.0 | 0.0      | 175.0 |       | 0.0              | 0.0  | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4047 | ADJUST INTERAGENCY TRANSFERS                                     |                   |       |          |       |       |                  |      |       |     |     |     |     |     |
| 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 |

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

| REF# | DESCRIPTION         | AGENCY / GOVERNOR |       | TOTAL    |       | OTHER | LINE ITEM IMPACT |     |     |     |     |     |     |     |
|------|---------------------|-------------------|-------|----------|-------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                 | PPT               | TOTAL | GEN FUND | OTHER |       | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 5028 | ADJUST STAFF MONTHS |                   |       |          |       |       |                  |     |     |     |     |     |     |     |
| 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 (0-11-41940-0474 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:11 5/21/90

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 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.            | 193.6                       | 149.7            |                 |                  | 149.7            | 105.8            | 105.8            | 105.8           | 105.8         | 105.8          | 105.8         |               |                  |
| 02 TRAVEL                 | 36.7                        | 75.2             |                 |                  | 75.2             | 105.2            | 105.2            | 105.2           | 105.2         | 75.2           | 75.2          |               |                  |
| 03 CONTRACTUAL            | 311.3                       | 472.8            |                 |                  | 472.8            | 576.7            | 576.7            | 576.7           | 576.7         | 506.7          | 506.7         |               |                  |
| 04 COMMODITIES            | 80.6                        | 57.3             |                 |                  | 57.3             | 117.3            | 117.3            | 117.3           | 117.3         | 117.3          | 117.3         |               |                  |
| 05 EQUIPMENT              | 11.3                        | 15.0             |                 |                  | 15.0             | 15.0             | 15.0             | 15.0            | 15.0          | 15.0           | 15.0          |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 633.5                       | 770.0            |                 |                  | 770.0            | 920.0            | 920.0            | 920.0           | 920.0         | 820.0          | 820.0         |               |                  |
| 09 I-A TRANSFER           | 4.0                         |                  |                 |                  | 4.0              | 5.0              | 5.0              | 5.0             | 5.0           | 4.0            | 4.0           |               |                  |
| 1002 FED RCPTS            | 546.3                       | 650.0            |                 |                  | 650.0            | 700.0            | 700.0            | 700.0           | 700.0         | 700.0          | 700.0         |               |                  |
| 1005 GF/PRGM              | 2.3                         | 70.0             |                 |                  | 70.0             | 170.0            | 170.0            | 170.0           | 170.0         | 70.0           | 70.0          |               |                  |
| 1007 I/A RCPTS            | 84.9                        | 50.0             |                 |                  | 50.0             | 50.0             | 50.0             | 50.0            | 50.0          | 50.0           | 50.0          |               |                  |
| 15 FULL TIME              | 1.0                         | 1.0              |                 |                  | 1.0              |                  |                  |                 |               |                |               |               |                  |
| 16 PART TIME              | 4.0                         | 4.0              |                 |                  | 4.0              | 2.0              | 2.0              | 2.0             | 2.0           | 2.0            | 2.0           |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 39.0                        | 39.0             |                 |                  | 39.0             | 24.0             | 24.0             | 24.0            | 24.0          | 24.0           | 24.0          |               |                  |



05-11-18-20-00 (0-11-41940-0474 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:11 5/21/90

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

LEG. FIN.

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

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$820.0) VERSUS GOV AMD (\$920.0) |
|----------------|-----------|--------|--------------------------------------------------------|
| 02 TRAVEL      | -30.0     | -28.5% | REDUCE TO ADJUSTED BASE <\$30.0>.                      |
| 03 CONTRACTUAL | -70.0     | -12.1% | REDUCE TO ADJUSTED BASE <\$70.0>.                      |
| ** TOTALS      | -100.0    | -10.9% |                                                        |

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$820.0) VERSUS GOV AMD (\$920.0) |
|----------------|-----------|--------|-------------------------------------------------------|
| 02 TRAVEL      | -30.0     | -28.5% | REDUCE TO ADJUSTED BASE <\$30.0>.                     |
| 03 CONTRACTUAL | -70.0     | -12.1% | REDUCE TO ADJUSTED BASE <\$70.0>.                     |
| ** TOTALS      | -100.0    | -10.9% |                                                       |

\*\*\* FY91 GOVERNOR (OMB NOTES) \*\*\*

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

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

| REF# | DESCRIPTION                  | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |
|------|------------------------------|-------------------|-------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                          | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1016 | ADJUST INTERAGENCY TRANSFERS |                   |       |          |       |                  |     |     |     |     |     |     |     |
| 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 |

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

| REF# | DESCRIPTION | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |
|------|-------------|-------------------|-------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT         | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |

3017 TRANSFER PCNS 11-2184, 2134, 2177 TO WC

|      |      |      |     |     |     |     |     |     |     |     |     |     |     |
|------|------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| AGY: | -1.0 | -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: | -1.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

3018 LINE ITEM TRANSFER

|      |     |     |     |     |     |       |     |      |      |     |     |     |     |
|------|-----|-----|-----|-----|-----|-------|-----|------|------|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -43.9 | 0.0 | 33.9 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -43.9 | 0.0 | 33.9 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

| WHO:                                                                           | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200  | 300  | 400  | 500 | 600 | 700 | 800 |
|--------------------------------------------------------------------------------|-----|-----|-------------------|-------|----------|-------|-----|------|------|------|-----|-----|-----|-----|
| 4019 INCREASE FEDERAL AND GF PROGRAM RECEIPTS FOR ANTICIPATED SPECIAL PROJECTS |     |     |                   |       |          |       |     |      |      |      |     |     |     |     |
| AGY:                                                                           | 0.0 | 0.0 |                   | 150.0 | 100.0    | 50.0  | 0.0 | 30.0 | 70.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                           | 0.0 | 0.0 |                   | 150.0 | 100.0    | 50.0  | 0.0 | 30.0 | 70.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4048 ADJUST INTERAGENCY TRANSFERS                                              |     |     |                   |       |          |       |     |      |      |      |     |     |     |     |
| 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 |



05-11-18-22-00 (0-11-42030-0475 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:11 5/21/90

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

PROGRAM: WILDLIFE CONSERVATION  
 SUB-PROGRAM: CIP COSTS

LEG. FIN.

| ----- F I S C A L Y E A R 1 9 9 1 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 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.                          |                  | 51.0             |                 |                  | 51.0             | 53.5             | 53.5             | 53.5            | 53.5          | 53.5           | 53.5          |               |                  |
| 02 TRAVEL                               |                  | 3.6              |                 |                  | 3.6              | 2.6              | 2.6              | 2.6             | 2.6           | 2.6            | 2.6           |               |                  |
| 03 CONTRACTUAL                          |                  | 5.6              |                 |                  | 5.6              | 4.1              | 4.1              | 4.1             | 4.1           | 4.1            | 4.1           |               |                  |
| 04 COMMODITIES                          |                  | 2.9              |                 |                  | 2.9              | 2.9              | 2.9              | 2.9             | 2.9           | 2.9            | 2.9           |               |                  |
| 05 EQUIPMENT                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS                         |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND                         |                  | 63.1             |                 |                  | 63.1             | 63.1             | 63.1             | 63.1            | 63.1          | 63.1           | 63.1          |               |                  |
| 09 I-A TRANSFER                         |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1061 CIP RCPTS                          |                  | 63.1             |                 |                  | 63.1             | 63.1             | 63.1             | 63.1            | 63.1          | 63.1           | 63.1          |               |                  |
| 15 FULL TIME                            |                  |                  |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                  |
| 16 PART TIME                            | 1.0              | 1.0              |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS                         | 11.0             | 11.0             |                 |                  | 11.0             | 11.0             | 11.0             | 12.0            | 11.0          | 11.0           | 11.0          |               |                  |

05-11-18-22-00 (0-11-42030-0475 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:11 5/21/90

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

LEG. FIN.

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

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

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

\*\*\* FY91 GOVERNOR (OMB NOTES) \*\*\*

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

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

| REF# | DESCRIPTION               | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |     |     |     |     |     |     |     |     |
|------|---------------------------|-------------------|------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                       | PPT               | TOTAL            | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1021 | 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 FY91 BASE TO FY91 ADJUSTED BASE

| REF# | DESCRIPTION                                    | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |     |      |      |     |     |     |     |     |
|------|------------------------------------------------|-------------------|------------------|----------|-------|-----|------|------|-----|-----|-----|-----|-----|
| WHO: | PFT                                            | PPT               | TOTAL            | GEN FUND | OTHER | 100 | 200  | 300  | 400 | 500 | 600 | 700 | 800 |
| 3019 | LINE ITEM TRANSFER, WATERFOWL HABITAT PROJECT. |                   |                  |          |       |     |      |      |     |     |     |     |     |
| AGY: | 0.0                                            | 0.0               | 0.0              | 0.0      | 0.0   | 2.5 | -1.0 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                            | 0.0               | 0.0              | 0.0      | 0.0   | 2.5 | -1.0 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

| REF# | DESCRIPTION         | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |     |     |     |     |     |     |     |     |
|------|---------------------|-------------------|------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                 | PPT               | TOTAL            | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 5019 | ADJUST STAFF MONTHS |                   |                  |          |       |     |     |     |     |     |     |     |     |
| 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 |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:11 5/21/90

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

PROGRAM: ADMINISTRATION &amp; SUPPORT

LEG. FIN.

| COMPONENT DESCRIPTION               | FY90CONF | FY90 SUP | FY90AUTH | FY91 AGY | FY91 GOV | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|----------|----------|---------|--------|--------|--------|-------|----------|
| OFFICE OF THE COMMISSIONER          | 1155.7   |          | 1155.7   | 1556.1   | 1440.3   | 1440.3  | 1440.3 | 1379.2 | 1500.3 | 24.5  |          |
| PUBLIC COMMUNICATIONS               | 521.9    |          | 521.9    | 560.2    | 560.2    | 560.2   | 521.9  | 560.2  | 521.9  |       |          |
| ADMINISTRATIVE SERVICES             | 3751.0   | .1       | 3751.0   | 3991.4   | 3953.3   | 3953.3  | 3799.7 | 3953.3 | 3799.7 | 6.5   |          |
| ** TOTAL                            | 5428.6   | .1       | 5428.6   | 6107.7   | 5953.8   | 5953.8  | 5761.9 | 5892.7 | 5821.9 | 31.0  |          |
| ** CHANGE VERSUS FY90AUTH           |          |          |          | 12.5%    | 9.7%     | 9.7%    | 6.1%   | 8.5%   | 7.2%   |       |          |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |        |        |        |       |          |
| PERS. SERV.                         | 3830.2   |          | 3703.5   | 3992.4   | 3954.3   | 3954.3  | 3762.4 | 3954.3 | 3762.4 | 18.0  |          |
| TRAVEL                              | 167.4    |          | 149.5    | 189.5    | 189.5    | 189.5   | 189.5  | 189.5  | 189.5  |       |          |
| CONTRACTUAL                         | 1235.5   |          | 1226.5   | 1560.0   | 1444.2   | 1444.2  | 1444.2 | 1338.1 | 1484.2 | 11.5  |          |
| COMMODITIES                         | 179.8    |          | 179.8    | 180.8    | 180.8    | 180.8   | 180.8  | 180.8  | 180.8  | 1.5   |          |
| EQUIPMENT                           | 16.3     |          | 9.3      | 25.0     | 25.0     | 25.0    | 25.0   | 25.0   | 25.0   |       |          |
| LANDS/BLDGS                         |          |          |          |          |          |         |        |        |        |       |          |
| GRANTS, CLMS                        | 160.0    |          | 160.0    | 160.0    | 160.0    | 160.0   | 160.0  | 205.0  | 180.0  |       |          |
| MISC.                               | -160.6   | .1       |          |          |          |         |        |        |        |       |          |
| FUNDING SUMMARY                     |          |          |          |          |          |         |        |        |        |       |          |
| FED. RECEIPT                        | 156.7    |          | 156.7    | 182.8    | 182.8    | 182.8   | 182.8  | 182.8  | 182.8  |       |          |
| GENERAL FUND                        | 4665.8   | .1       | 4665.8   | 5275.8   | 5121.9   | 5121.9  | 4930.0 | 5060.8 | 4990.0 | 24.5  |          |
| OTHER FUNDS                         | 606.1    |          | 606.1    | 649.1    | 649.1    | 649.1   | 649.1  | 649.1  | 649.1  | 6.5   |          |
| ** GENERAL FUND CHANGE VS. FY90AUTH |          |          |          | 13.1%    | 9.8%     | 9.8%    | 5.7%   | 8.5%   | 6.9%   |       |          |
| POSITIONS                           |          |          |          |          |          |         |        |        |        |       |          |
| FULL TIME                           | 80.0     |          | 80.0     | 86.0     | 85.0     | 85.0    | 83.0   | 85.0   | 83.0   |       |          |
| PART TIME                           | 3.0      |          | 3.0      | 5.0      | 5.0      | 5.0     | 2.0    | 5.0    | 2.0    |       |          |
| TEMPORARY                           | 20.0     |          | 20.0     | 20.0     | 20.0     | 17.0    | 20.0   | 18.0   | 20.0   |       |          |
| STAFF MONTHS                        | 1015.0   |          | 1015.0   | 1081.0   | 1069.0   | 1091.5  | 1057.0 | 1066.5 | 1057.0 |       |          |

05-11-19-01-00 (0-11-42051-0477 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:11 5/21/90

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

PROGRAM: ADMINISTRATION & SUPPORT  
 SUB-PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 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.            | 703.8                       | 770.0            | 1137.5          |                  | 758.5            | 801.9            | 801.9            | 801.9           | 801.9         | 801.9          | 801.9         | 18.0          |                  |
| 02 TRAVEL                 | 94.7                        | 113.0            |                 |                  | 100.8            | 140.8            | 140.8            | 140.8           | 140.8         | 140.8          | 140.8         |               |                  |
| 03 CONTRACTUAL            | 173.4                       | 132.4            |                 |                  | 123.4            | 429.4            | 313.6            | 313.6           | 313.6         | 207.5          | 353.6         | 5.0           |                  |
| 04 COMMODITIES            | 6.5                         | 13.0             |                 |                  | 13.0             | 14.0             | 14.0             | 14.0            | 14.0          | 14.0           | 14.0          | 1.5           |                  |
| 05 EQUIPMENT              | 13.7                        | 7.0              |                 |                  |                  | 10.0             | 10.0             | 10.0            | 10.0          | 10.0           | 10.0          |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           | 10.0                        | 160.0            |                 |                  | 160.0            | 160.0            | 160.0            | 160.0           | 160.0         | 205.0          | 180.0         |               |                  |
| 08 MISC.                  |                             | -39.7            |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 1002.1                      | 1155.7           | 1137.5          |                  | 1155.7           | 1556.1           | 1440.3           | 1440.3          | 1440.3        | 1379.2         | 1500.3        | 24.5          |                  |
| 09 I-A TRANSFER           | 25.9                        |                  |                 |                  | 29.6             | 34.4             | 34.4             | 34.4            | 34.4          | 34.4           | 34.4          |               |                  |
| 1002 FED RCPTS            | 97.5                        | 118.1            | 1137.5          |                  | 118.1            | 110.0            | 110.0            | 110.0           | 110.0         | 110.0          | 110.0         |               |                  |
| 1004 GEN FUND             | 826.5                       | 1011.8           |                 |                  | 1011.8           | 1420.3           | 1304.5           | 1304.5          | 1304.5        | 1243.4         | 1364.5        |               |                  |
| 1005 GF/PRGM              | 8.7                         | 10.8             |                 |                  | 10.8             | 10.8             | 10.8             | 10.8            | 10.8          | 10.8           | 10.8          | 24.5          |                  |
| 1007 I/A RCPTS            | 69.4                        | 15.0             |                 |                  | 15.0             | 15.0             | 15.0             | 15.0            | 15.0          | 15.0           | 15.0          |               |                  |
| 15 FULL TIME              | 10.0                        | 11.0             |                 |                  | 11.0             | 13.0             | 13.0             | 13.0            | 13.0          | 13.0           | 13.0          |               |                  |
| 16 PART TIME              | 1.0                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY              |                             | 1.0              |                 |                  | 1.0              | 1.0              | 1.0              |                 | 1.0           | 1.0            | 1.0           |               |                  |
| 18 STAFF MONTHS           | 126.0                       | 114.0            |                 |                  | 114.0            | 138.0            | 138.0            | 156.0           | 138.0         | 138.0          | 138.0         |               |                  |

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

REVISED PROGRAMS: 90-0014 \$1137.5

FISCAL NOTES: HB 405 \$24.5

NEW LEGISLATION...

HB 405

PUBLIC ACCESS TO EDP INFORMATION



05-11-19-01-00 (0-11-42051-0477 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:11 5/21/90

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

PROGRAM: ADMINISTRATION & SUPPORT  
 SUB-PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

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

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

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: SENATE (\$1,379.2) VERSUS GOV AMD (\$1,440.3)                   |
|-----------------|-----------|--------|------------------------------------------------------------------------------|
| 03 CONTRACTUAL  | -106.1    | -33.8% | US/USSR FUNDING \$40.0, DENY HWCIF INCREMENT <\$146.1>.                      |
| 07 GRANTS, CLMS | 45.0      | 28.1%  | US/USSR BERING SEA SYMPOSIUM \$20.0, SEA OTTER MANAGEMENT PLAN PH II \$25.0. |
| ** TOTALS       | -61.1     | -4.2%  |                                                                              |

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

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: C. C. (\$1,500.3) VERSUS GOV AMD (\$1,440.3) |
|-----------------|-----------|-------|-----------------------------------------------------------|
| 03 CONTRACTUAL  | 40.0      | 12.8% | US/USSR FUNDING \$40.0.                                   |
| 07 GRANTS, CLMS | 20.0      | 12.5% | US/USSR BERING SEA SYMPOSIUM \$20.0.                      |
| ** TOTALS       | 60.0      | 4.2%  |                                                           |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT FUND THE NORTHERN PANEL CHAIRMAN OF THE  
 PACIFIC SALMON COMMISSION.

## \*\*\* FY91 GOVERNOR (OMB NOTES) \*\*\*

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

## CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

| REF# | DESCRIPTION                           |     | AGENCY / GOVERNOR |          | LINE ITEM IMPACT |       |       |      |     |      |     |     |      |  |
|------|---------------------------------------|-----|-------------------|----------|------------------|-------|-------|------|-----|------|-----|-----|------|--|
| WHO: | PFT                                   | PPT | TOTAL             | GEN FUND | OTHER            | 100   | 200   | 300  | 400 | 500  | 600 | 700 | 800  |  |
| 1007 | ALLOCATION OF MISCELLANEOUS REDUCTION |     |                   |          |                  |       |       |      |     |      |     |     |      |  |
| AGY: | 0.0                                   | 0.0 | 0.0               | 0.0      | 0.0              | -11.5 | -12.2 | -9.0 | 0.0 | -7.0 | 0.0 | 0.0 | 39.7 |  |
| GOV: | 0.0                                   | 0.0 | 0.0               | 0.0      | 0.0              | -11.5 | -12.2 | -9.0 | 0.0 | -7.0 | 0.0 | 0.0 | 39.7 |  |
| 1017 | ADJUST INTERAGENCY TRANSFERS          |     |                   |          |                  |       |       |      |     |      |     |     |      |  |
| 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  |  |

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

| REF# | DESCRIPTION                                                               | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |       |     |     |     |     |     |  |
|------|---------------------------------------------------------------------------|-------------------|-------|----------|------------------|-----|-----|-------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                       | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300   | 400 | 500 | 600 | 700 | 800 |  |
| 2009 | DELETE ONE-TIME ITEM: USA/USSR INTERGOVERNMENTAL FISH COMMISSION EXPENSES |                   |       |          |                  |     |     |       |     |     |     |     |     |  |
| 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 |  |
| 2012 | ADJUST INTERAGENCY TRANSFERS                                              |                   |       |          |                  |     |     |       |     |     |     |     |     |  |
| 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 |  |

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

| REF# | DESCRIPTION                                                           | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |      |      |     |      |     |     |     |  |
|------|-----------------------------------------------------------------------|-------------------|-------|----------|------------------|------|------|------|-----|------|-----|-----|-----|--|
| WHO: | PFT                                                                   | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200  | 300  | 400 | 500  | 600 | 700 | 800 |  |
| 3002 | TRANSFER HIGH SEAS SALMON INTERCEPTION FUNDING FROM GOVERNOR'S OFFICE |                   |       |          |                  |      |      |      |     |      |     |     |     |  |
| AGY: | 2.0                                                                   | 0.0               | 171.6 | 171.6    | 0.0              | 43.4 | 40.0 | 77.2 | 1.0 | 10.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 2.0                                                                   | 0.0               | 171.6 | 171.6    | 0.0              | 43.4 | 40.0 | 77.2 | 1.0 | 10.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                 | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |       |     |     |     |     |     |  |
|------|-------------------------------------------------------------|-------------------|-------|----------|------------------|-----|-----|-------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                         | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300   | 400 | 500 | 600 | 700 | 800 |  |
| 4020 | REDUCE FEDERAL RECEIPTS FOR U.S./CANADA TREATY NEGOTIATIONS |                   |       |          |                  |     |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                                         | 0.0               | -8.1  | 0.0      | -8.1             | 0.0 | 0.0 | -8.1  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                         | 0.0               | -8.1  | 0.0      | -8.1             | 0.0 | 0.0 | -8.1  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4040 | ADD GF FOR INCREASED HWCF RATES                             |                   |       |          |                  |     |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                                         | 0.0               | 261.9 | 261.9    | 0.0              | 0.0 | 0.0 | 261.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                         | 0.0               | 146.1 | 146.1    | 0.0              | 0.0 | 0.0 | 146.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

| REF# | DESCRIPTION | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |     |     |  |
|------|-------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT         | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |

5020 ADJUST POSITION COUNT AND STAFF MONTHS

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 |

05-11-19-02-00 (0-11-42080-0478 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:11 5/21/90

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

LEG. FIN.

| ----- F I S C A L Y E A R 1 9 9 1 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 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.                          | 288.5            | 279.5            |                 |                  | 276.0            | 314.3            | 314.3            | 314.3           | 276.0         | 314.3          | 276.0         |               |                  |
| 02 TRAVEL                               | 12.9             | 3.0              |                 |                  | 3.0              | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           |               |                  |
| 03 CONTRACTUAL                          | 160.9            | 226.9            |                 |                  | 226.9            | 226.9            | 226.9            | 226.9           | 226.9         | 226.9          | 226.9         |               |                  |
| 04 COMMODITIES                          | 9.6              | 16.0             |                 |                  | 16.0             | 16.0             | 16.0             | 16.0            | 16.0          | 16.0           | 16.0          |               |                  |
| 05 EQUIPMENT                            | 2.7              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS                          | .1               |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS                         |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                                |                  | -3.5             |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND                         | 474.7            | 521.9            |                 |                  | 521.9            | 560.2            | 560.2            | 560.2           | 521.9         | 560.2          | 521.9         |               |                  |
| 09 I-A TRANSFER                         |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1004 GEN FUND                           | 143.6            | 171.5            |                 |                  | 171.5            | 209.8            | 209.8            | 209.8           | 171.5         | 209.8          | 171.5         |               |                  |
| 1005 GF/PRGM                            | 122.6            | 150.0            |                 |                  | 150.0            | 150.0            | 150.0            | 150.0           | 150.0         | 150.0          | 150.0         |               |                  |
| 1007 I/A RCPTS                          | 208.5            | 200.4            |                 |                  | 200.4            | 200.4            | 200.4            | 200.4           | 200.4         | 200.4          | 200.4         |               |                  |
| 15 FULL TIME                            | 6.0              | 6.0              |                 |                  | 6.0              | 7.0              | 7.0              | 7.0             | 6.0           | 7.0            | 6.0           |               |                  |
| 16 PART TIME                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY                            | 1.0              | 1.0              |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                  |
| 18 STAFF MONTHS                         | 70.0             | 70.0             |                 |                  | 70.0             | 82.0             | 82.0             | 89.0            | 70.0          | 82.0           | 70.0          |               |                  |

05-11-19-02-00 (0-11-42080-0478 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:11 5/21/90

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION    | DESCRIPTION: HOUSE (\$521.9) VERSUS GOV AMD (\$560.2) |
|----------------|--------------|-------------------------------------------------------|
| 01 PERS. SERV. | -38.3 -12.2% | REVERSE TRANSFER FROM BOARDS <\$38.3> 1 PFT.          |
| ** TOTALS      | -38.3 -6.8%  |                                                       |

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

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

| OBJECT GROUP   | VARIATION    | DESCRIPTION: C. C. (\$521.9) VERSUS GOV AMD (\$560.2) |
|----------------|--------------|-------------------------------------------------------|
| 01 PERS. SERV. | -38.3 -12.2% | REVERSE TRANSFER FROM BOARDS <\$38.3> 1 PFT.          |
| ** TOTALS      | -38.3 -6.8%  |                                                       |

## \*\*\* FY91 GOVERNOR (OMB NOTES) \*\*\*

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

## CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

## REF# DESCRIPTION

| WHO: | PFT                                   | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100  | 200 | LINE ITEM IMPACT | 300 | 400 | 500 | 600 | 700 | 800 |
|------|---------------------------------------|-----|-------------------|-------|----------|-------|------|-----|------------------|-----|-----|-----|-----|-----|-----|
| 1008 | ALLOCATION OF MISCELLANEOUS REDUCTION |     |                   |       |          |       |      |     |                  |     |     |     |     |     |     |
| AGY: | 0.0                                   | 0.0 | 0.0               | 0.0   | 0.0      | 0.0   | -3.5 | 0.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.5 |
| GOV: | 0.0                                   | 0.0 | 0.0               | 0.0   | 0.0      | 0.0   | -3.5 | 0.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.5 |

## CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

## REF# DESCRIPTION

| WHO: | PFT                                          | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | LINE ITEM IMPACT | 300 | 400 | 500 | 600 | 700 | 800 |
|------|----------------------------------------------|-----|-------------------|-------|----------|-------|-----|-----|------------------|-----|-----|-----|-----|-----|-----|
| 3022 | TRANSFER PCN 11-0192 AND FUNDING FROM BOARDS |     |                   |       |          |       |     |     |                  |     |     |     |     |     |     |
| AGY: | 1.0                                          | 0.0 | 38.3              | 38.3  | 0.0      | 38.3  | 0.0 | 0.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                          | 0.0 | 38.3              | 38.3  | 0.0      | 38.3  | 0.0 | 0.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

| REF# | DESCRIPTION         |     | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |
|------|---------------------|-----|-------------------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                 | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 5021 | ADJUST STAFF MONTHS |     |                   |          |       |                  |     |     |     |     |     |     |     |
| 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 |



05-11-19-03-00 (0-11-42100-0479 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:11 5/21/90

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

LEG. FIN.

| FISCAL YEAR 1991          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 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.            | 2850.0           | 2780.7           |                 |                  | 2669.0           | 2876.2           | 2838.1           | 2838.1          | 2684.5        | 2838.1         | 2684.5        |               |                  |
| 02 TRAVEL                 | 37.1             | 51.4             |                 |                  | 45.7             | 45.7             | 45.7             | 45.7            | 45.7          | 45.7           | 45.7          |               |                  |
| 03 CONTRACTUAL            | 934.8            | 876.2            |                 |                  | 876.2            | 903.7            | 903.7            | 903.7           | 903.7         | 903.7          | 903.7         | 6.5           |                  |
| 04 COMMODITIES            | 131.9            | 150.8            |                 |                  | 150.8            | 150.8            | 150.8            | 150.8           | 150.8         | 150.8          | 150.8         |               |                  |
| 05 EQUIPMENT              | 67.0             | 9.3              |                 |                  | 9.3              | 15.0             | 15.0             | 15.0            | 15.0          | 15.0           | 15.0          |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           | 1.7              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                  | -117.4           |                 | .1               |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 4022.5           | 3751.0           |                 | .1               | 3751.0           | 3991.4           | 3953.3           | 3953.3          | 3799.7        | 3953.3         | 3799.7        | 6.5           |                  |
| 09 I-A TRANSFER           | 113.4            | 460.6            |                 |                  | 105.5            | 103.5            | 103.5            | 103.5           | 103.5         | 103.5          | 103.5         |               |                  |
| 1002 FED RCPTS            |                  | 38.6             |                 |                  | 38.6             | 72.8             | 72.8             | 72.8            | 72.8          | 72.8           | 72.8          |               |                  |
| 1004 GEN FUND             | 3279.9           | 3254.7           |                 | .1               | 3254.7           | 3417.9           | 3379.8           | 3379.8          | 3226.2        | 3379.8         | 3226.2        |               |                  |
| 1005 GF/PRGM              |                  | 67.0             |                 |                  | 67.0             | 67.0             | 67.0             | 67.0            | 67.0          | 67.0           | 67.0          |               |                  |
| 1007 I/A RCPTS            | 742.6            |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1024 FISH/GAME            |                  | 390.7            |                 |                  | 390.7            | 433.7            | 433.7            | 433.7           | 433.7         | 433.7          | 433.7         | 6.5           |                  |
| 15 FULL TIME              | 58.0             | 63.0             |                 |                  | 63.0             | 66.0             | 65.0             | 65.0            | 64.0          | 65.0           | 64.0          |               |                  |
| 16 PART TIME              | 6.0              | 3.0              |                 |                  | 3.0              | 5.0              | 5.0              | 5.0             | 2.0           | 5.0            | 2.0           |               |                  |
| 17 TEMPORARY              | 4.0              | 18.0             |                 |                  | 18.0             | 18.0             | 18.0             | 16.0            | 18.0          | 16.0           | 18.0          |               |                  |
| 18 STAFF MONTHS           | 722.0            | 831.0            |                 |                  | 831.0            | 861.0            | 849.0            | 846.5           | 849.0         | 846.5          | 849.0         |               |                  |

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$.1

FISCAL NOTES: SB 30 \$6.5

NEW LEGISLATION...

SB 30

REPEAL \$0.25 FISH HUNT LICENSE

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 43, MISC. CLAIMS &amp; WARRANTS, \$0.1



05-11-19-03-00 (0-11-42100-0479 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:11 5/21/90

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION    | DESCRIPTION:                                           |
|----------------|--------------|--------------------------------------------------------|
| 01 PERS. SERV. | -153.6 -5.4% | DELETE TRANSFERS IN <\$153.6> GF, DELETE 1 PFT, 3 PPT. |
| ** TOTALS      | -153.6 -3.9% |                                                        |

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

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

| OBJECT GROUP   | VARIATION    | DESCRIPTION:                                           |
|----------------|--------------|--------------------------------------------------------|
| 01 PERS. SERV. | -153.6 -5.4% | DELETE TRANSFERS IN <\$153.6> GF, DELETE 1 PFT, 3 PPT. |
| ** TOTALS      | -153.6 -3.9% |                                                        |

## \*\*\* FY91 GOVERNOR (OMB NOTES) \*\*\*

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

## CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

## REF# DESCRIPTION

| WHO:                                       | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100    | 200  | 300 | 400 | 500 | 600 | 700 | 800   |
|--------------------------------------------|-----|-----|----------------------------|----------|-------|--------|------|-----|-----|-----|-----|-----|-------|
| 1009 ALLOCATION OF MISCELLANEOUS REDUCTION |     |     |                            |          |       |        |      |     |     |     |     |     |       |
| AGY:                                       | 0.0 | 0.0 | 0.0                        | 0.0      | 0.0   | -111.7 | -5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 117.4 |
| GOV:                                       | 0.0 | 0.0 | 0.0                        | 0.0      | 0.0   | -111.7 | -5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 117.4 |
| 1018 ADJUST INTERAGENCY TRANSFERS          |     |     |                            |          |       |        |      |     |     |     |     |     |       |
| 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   |

## CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

## REF# DESCRIPTION

| WHO: | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-----|-----|----------------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
|------|-----|-----|----------------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|

## 2013 ADJUST INTERAGENCY TRANSFERS

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 |

## CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

## REF# DESCRIPTION

| WHO: | PFT                                                             | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-----------------------------------------------------------------|-----|----------------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| 3023 | TRANSFER FROM COMM FISH FOR EXPANDED ADMINISTRATIVE SUPPORT     |     |                            |          |       |      |     |     |     |     |     |     |     |
| AGY: | 1.0                                                             | 0.0 | 48.1                       | 48.1     | 0.0   | 48.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                             | 0.0 | 48.1                       | 48.1     | 0.0   | 48.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3024 | TRANSFER FROM COMM FISH SP FOR EXPANDED ADMINISTRATIVE SUPPORT  |     |                            |          |       |      |     |     |     |     |     |     |     |
| 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 |
| 3025 | TRANSFER FROM FRED FOR EXPANDED ADMINISTRATIVE SUPPORT          |     |                            |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                             | 2.0 | 36.4                       | 36.4     | 0.0   | 36.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                             | 2.0 | 36.4                       | 36.4     | 0.0   | 36.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3026 | TRANSFER FROM SPORT FISH FOR EXPANDED ADMINISTRATIVE SUPPORT    |     |                            |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                             | 0.0 | 24.6                       | 0.0      | 24.6  | 24.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                             | 0.0 | 24.6                       | 0.0      | 24.6  | 24.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3027 | TRANSFER FROM WILDLIFE CONS FOR EXPANDED ADMINISTRATIVE SUPPORT |     |                            |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                             | 0.0 | 26.3                       | 26.3     | 0.0   | 26.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                             | 0.0 | 26.3                       | 26.3     | 0.0   | 26.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3028 | TRANSFER FROM SUBSISTENCE FOR EXPANDED ADMINISTRATIVE SUPPORT   |     |                            |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                             | 0.0 | 5.9                        | 5.9      | 0.0   | 5.9  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                             | 0.0 | 5.9                        | 5.9      | 0.0   | 5.9  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3029 | TRANSFER FROM HABITAT FOR EXPANDED ADMINISTRATIVE SUPPORT       |     |                            |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                             | 0.0 | 8.4                        | 8.4      | 0.0   | 2.7  | 0.0 | 0.0 | 0.0 | 5.7 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                             | 0.0 | 8.4                        | 8.4      | 0.0   | 2.7  | 0.0 | 0.0 | 0.0 | 5.7 | 0.0 | 0.0 | 0.0 |
| 3063 | TRANSFER PCN 11-1306 FROM COMMERCIAL FISHERIES                  |     |                            |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                             | 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: | 0.0                                                             | 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 FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

## REF# DESCRIPTION

| WHO: | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-----|-----|----------------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
|------|-----|-----|----------------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|

4021 ADD GF FOR EXAMINATION OF APPLICATIONS

|      |     |     |      |      |     |      |     |     |     |     |     |     |     |
|------|-----|-----|------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 1.0 | 0.0 | 38.1 | 38.1 | 0.0 | 38.1 | 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 |

4022 ADD FISH & GAME FUND RECEIPTS FOR LICENSE LIST SALES

|      |     |      |      |     |      |      |     |      |     |     |     |     |     |
|------|-----|------|------|-----|------|------|-----|------|-----|-----|-----|-----|-----|
| AGY: | 1.0 | -1.0 | 43.0 | 0.0 | 43.0 | 15.5 | 0.0 | 27.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0 | -1.0 | 43.0 | 0.0 | 43.0 | 15.5 | 0.0 | 27.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

| WHO: | PFT                                    | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | LINE ITEM IMPACT | 300 | 400 | 500 | 600 | 700 | 800 |
|------|----------------------------------------|-----|-------------------|-------|----------|-------|-----|-----|------------------|-----|-----|-----|-----|-----|-----|
| 5022 | ADJUST POSITION COUNT AND STAFF MONTHS |     |                   |       |          |       |     |     |                  |     |     |     |     |     |     |
| 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 |

05-11-20-00-00 (0-11-42200-0481 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:11 5/21/90

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

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 9 1 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 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.            | 191.7            | 14.1             |                 |                  | 14.1             |                  |                  |                 |               |                |               |               |                  |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 191.7            | 14.1             |                 |                  | 14.1             |                  |                  |                 |               |                |               |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1004 GEN FUND             | 189.6            | 14.1             |                 |                  | 14.1             |                  |                  |                 |               |                |               |               |                  |
| 1024 FISH/GAME            | 2.1              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |

05-11-20-00-00 (0-11-42200-0481 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:11 5/21/90

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

PROGRAM: RETIREMENT INCENTIVE PROGRAM  
SUB-PROGRAM:

LEG. FIN.

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

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

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

\*\*\* FY91 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

| REF# | DESCRIPTION                                   | AGENCY / GOVERNOR |       |          |       |       | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|-----------------------------------------------|-------------------|-------|----------|-------|-------|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                           | PPT               | TOTAL | GEN FUND | OTHER | 100   | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 3021 | RETURN FUNDING FOR RIP OBLIGATIONS TO HABITAT |                   |       |          |       |       |                  |     |     |     |     |     |     |  |
| AGY: | 0.0                                           | 0.0               | -14.1 | -14.1    | 0.0   | -14.1 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                           | 0.0               | -14.1 | -14.1    | 0.0   | -14.1 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

05-11-21-00-00 (0-11-42300-0482 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1991 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 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.            | 464.4            | 732.8            |                 |                  | 732.8            | 694.5            | 694.5            | 694.5           | 328.8         | 694.5          | 328.8         |               |                  |
| 02 TRAVEL                 | 399.5            | 400.9            |                 |                  | 387.4            | 723.0            | 692.8            | 692.8           | 294.8         | 253.4          | 294.8         | 134.0         |                  |
| 03 CONTRACTUAL            | 222.1            | 202.4            |                 | 177.5            | 202.4            | 253.0            | 238.0            | 238.0           | 202.5         | 202.4          | 202.5         |               |                  |
| 04 COMMODITIES            | 11.0             | 8.0              |                 |                  | 8.0              | 8.0              | 8.0              | 8.0             | 5.0           | 8.0            | 5.0           |               |                  |
| 05 EQUIPMENT              | 7.3              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                  | -13.5            |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 1104.3           | 1330.6           |                 | 177.5            | 1330.6           | 1678.5           | 1633.3           | 1633.3          | 831.1         | 1158.3         | 831.1         | 134.0         |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1002 FED RCPTS            | 467.5            | 509.0            |                 |                  | 509.0            | 375.0            | 375.0            | 375.0           |               | 375.0          |               |               |                  |
| 1003 G/F MATCH            | 467.5            | 475.1            |                 |                  | 475.1            | 375.0            | 375.0            | 375.0           |               | 375.0          |               |               |                  |
| 1004 GEN FUND             | 169.3            | 346.5            |                 | 177.5            | 346.5            | 928.5            | 883.3            | 883.3           | 831.1         | 408.3          | 831.1         | 134.0         |                  |
| 15 FULL TIME              | 7.0              | 10.0             |                 |                  | 13.0             | 12.0             | 12.0             | 12.0            | 7.0           | 12.0           | 7.0           |               |                  |
| 16 PART TIME              | 7.0              | 4.0              |                 |                  | 4.0              | 4.0              | 4.0              | 4.0             |               | 4.0            |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 152.0            | 188.0            |                 |                  | 188.0            | 176.0            | 176.0            | 175.0           | 84.0          | 176.0          | 84.0          |               |                  |

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$177.5

FISCAL NOTES: HB 476 \$134.0

## NEW LEGISLATION...

HB 476

COMPENSATION MEMBERS-BDS OF F&amp;G

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 24, ADDITIONAL BOARDS AND HQ SUPPORT COSTS, \$177.5

05-11-21-00-00 (0-11-42300-0482 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$831.1) VERSUS GOV AMD (\$1,633.3)                                                                             |
|----------------|-----------|--------|-------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -365.7    | -52.7% | TRANSFER ADVISORY COMMITTEES/REGIONAL COUNCILS TO NEW COMPONENT <\$404.0>, REVERSE TRANSFER TO PUBLIC COMMUNICATIONS \$38.3, 1 PFT. |
| 02 TRAVEL      | -398.0    | -57.4% | TRANSFER ADVISORY COMMITTEES/REGIONAL COUNCILS TO NEW COMPONENT <\$398.0>.                                                          |
| 03 CONTRACTUAL | -35.5     | -14.9% | TRANSFER ADVISORY COMMITTEES/REGIONAL COUNCILS TO NEW COMPONENT <\$35.5>.                                                           |
| 04 COMMODITIES | -3.0      | -37.5% | TRANSFER ADVISORY COMMITTEES/REGIONAL COUNCILS TO NEW COMPONENT <\$3.0>.                                                            |
| ** TOTALS      | -802.2    | -49.1% |                                                                                                                                     |

TRANSFER \$90.5 GF, \$375.0 GF MATCH, \$375.0 FED TO NEW COMPONENT.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$1,158.3) VERSUS GOV AMD (\$1,633.3)                                   |
|----------------|-----------|--------|----------------------------------------------------------------------------------------------|
| 02 TRAVEL      | -439.4    | -63.4% | REDUCE FEDERAL FUNDS <\$134.0>, DENY AC/RC INCREMENT <\$314.4>, DENY GF INCREMENT <\$125.0>. |
| 03 CONTRACTUAL | -35.6     | -15.0% | DENY AC/RC INCREMENT <\$35.6>.                                                               |
| ** TOTALS      | -475.0    | -29.1% |                                                                                              |

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$831.1) VERSUS GOV AMD (\$1,633.3)                                                                             |
|----------------|-----------|--------|-------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -365.7    | -52.7% | TRANSFER ADVISORY COMMITTEES/REGIONAL COUNCILS TO NEW COMPONENT <\$404.0>, REVERSE TRANSFER TO PUBLIC COMMUNICATIONS \$38.3, 1 PFT. |
| 02 TRAVEL      | -398.0    | -57.4% | TRANSFER ADVISORY COMMITTEES/REGIONAL COUNCILS TO NEW COMPONENT <\$398.0>.                                                          |
| 03 CONTRACTUAL | -35.5     | -14.9% | TRANSFER ADVISORY COMMITTEES/REGIONAL COUNCILS TO NEW COMPONENT <\$35.5>.                                                           |
| 04 COMMODITIES | -3.0      | -37.5% | TRANSFER ADVISORY COMMITTEES/REGIONAL COUNCILS TO NEW COMPONENT <\$3.0>.                                                            |
| ** TOTALS      | -802.2    | -49.1% |                                                                                                                                     |

## \*\*\* FY91 GOVERNOR (OMB NOTES) \*\*\*

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

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

| REF# | DESCRIPTION | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |     |     |     |     |     |     |     |     |
|------|-------------|-------------------|------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT         | PPT               | TOTAL            | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |

## 1010 ALLOCATION OF MISCELLANEOUS REDUCTION

|      | AGY: | GOV: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13.5 | 13.5 |
|------|------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|
| 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 | 13.5 | 13.5 |
| 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 | 13.5 | 13.5 |

## 1022 POSITION COUNT ADJUSTMENT

|      | AGY: | GOV: | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|------|------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 3.0  | 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: | 3.0  | 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 FY91 BASE TO FY91 ADJUSTED BASE

## REF# DESCRIPTION

| WHO:                                                           | PFT  | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|----------------------------------------------------------------|------|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 3030 TRANSFER PCN 11-0192 AND FUNDING TO PUBLIC COMMUNICATIONS |      |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY:                                                           | -1.0 | 0.0 | -38.3             | -38.3 | 0.0      | -38.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                           | -1.0 | 0.0 | -38.3             | -38.3 | 0.0      | -38.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3031 NET ZERO CHANGE FROM GF MATCH TO GF                       |      |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| 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 |

## CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

## REF# DESCRIPTION

| WHO:                                                                         | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100    | 200  | 300 | 400 | 500 | 600 | 700 | 800 |
|------------------------------------------------------------------------------|-----|-----|-------------------|-------|----------|-------|--------|------|-----|-----|-----|-----|-----|-----|
| 4023 REDUCE FEDERAL RECEIPTS                                                 |     |     |                   |       |          |       |        |      |     |     |     |     |     |     |
| AGY:                                                                         | 0.0 | 0.0 | -134.0            | 0.0   | -134.0   | 0.0   | -134.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                         | 0.0 | 0.0 | -134.0            | 0.0   | -134.0   | 0.0   | -134.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4024 ADD GF TO FULLY FUND ADVISORY COMMITTEE AND REGIONAL COUNCIL ACTIVITIES |     |     |                   |       |          |       |        |      |     |     |     |     |     |     |
| AGY:                                                                         | 0.0 | 0.0 | 386.2             | 386.2 | 0.0      | 0.0   | 335.6  | 50.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                         | 0.0 | 0.0 | 350.0             | 350.0 | 0.0      | 0.0   | 314.4  | 35.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4025 ADD GF TO OFFSET REDUCED FEDERAL RECEIPT AVAILABILITY                   |     |     |                   |       |          |       |        |      |     |     |     |     |     |     |
| AGY:                                                                         | 0.0 | 0.0 | 134.0             | 134.0 | 0.0      | 0.0   | 134.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                         | 0.0 | 0.0 | 125.0             | 125.0 | 0.0      | 0.0   | 125.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

## REF# DESCRIPTION

| WHO: | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-----|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
|------|-----|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|



5023 ADJUST STAFF MONTHS

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 |

05-11-21-01-00 (0-00-00000-0000 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:12 5/21/90

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

PROGRAM: ADVISORY COM & REG COUNCILS  
 SUB-PROGRAM: AC/RC

LEG. FIN.

## FISCAL YEAR 1991

| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 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.            |                  |                  |                 |                  |                  |                  |                  |                 | 404.0         |                | 404.0         |               |                  |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 | 398.0         |                | 398.0         |               |                  |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 | 35.5          |                | 35.5          |               |                  |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 | 3.0           |                | 3.0           |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           |                  |                  |                 |                  |                  |                  |                  |                 | 840.5         |                | 840.5         |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1002 FED RCPTS            |                  |                  |                 |                  |                  |                  |                  |                 | 375.0         |                | 375.0         |               |                  |
| 1003 G/F MATCH            |                  |                  |                 |                  |                  |                  |                  |                 | 375.0         |                | 375.0         |               |                  |
| 1004 GEN FUND             |                  |                  |                 |                  |                  |                  |                  |                 | 90.5          |                | 90.5          |               |                  |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                  |                  |                 | 6.0           |                | 6.0           |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 | 4.0           |                | 4.0           |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |

05-11-21-01-00 (0-00-00000-0000 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:12 5/21/90

AGENCY: DEPARTMENT OF FISH & GAME  
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ADVISORY COM & REG COUNCILS  
SUB-PROGRAM: AC/RC

LEG. FIN.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$840.5) VERSUS GOV AMD (\$0.0) |
|----------------|-----------|--------|-----------------------------------------------------|
| 01 PERS. SERV. | 404.0     | 100.0% |                                                     |
| 02 TRAVEL      | 398.0     | 100.0% |                                                     |
| 03 CONTRACTUAL | 35.5      | 100.0% |                                                     |
| 04 COMMODITIES | 3.0       | 100.0% |                                                     |
| ** TOTALS      | 840.5     | 100.0% |                                                     |

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

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$840.5) VERSUS GOV AMD (\$0.0) |
|----------------|-----------|--------|-----------------------------------------------------|
| 01 PERS. SERV. | 404.0     | 100.0% |                                                     |
| 02 TRAVEL      | 398.0     | 100.0% |                                                     |
| 03 CONTRACTUAL | 35.5      | 100.0% |                                                     |
| 04 COMMODITIES | 3.0       | 100.0% |                                                     |
| ** TOTALS      | 840.5     | 100.0% |                                                     |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:12 5/21/90

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

PROGRAM: SUBSISTENCE

LEG. FIN.

| COMPONENT DESCRIPTION               | FY90CONF | FY90 SUP | FY90AUTH | FY91 AGY | FY91 GOV | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|----------|----------|---------|--------|--------|--------|-------|----------|
| SUBSISTENCE                         | 2202.4   |          | 2202.4   | 2281.3   | 2196.5   | 2196.5  | 2276.5 | 2071.5 | 2276.5 |       |          |
| SPECIAL PROJECTS                    | 301.6    |          | 301.6    | 301.6    | 301.6    | 301.6   | 301.6  | 301.6  | 301.6  |       |          |
| ** TOTAL                            | 2504.0   |          | 2504.0   | 2582.9   | 2498.1   | 2498.1  | 2578.1 | 2373.1 | 2578.1 |       |          |
| ** CHANGE VERSUS FY90AUTH           |          |          |          | 3.2%     | -0.2%    | -0.2%   | 3.0%   | -5.2%  | 3.0%   |       |          |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |        |        |        |       |          |
| PERS. SERV.                         | 1876.6   |          | 1876.6   | 1961.4   | 1876.6   | 1876.6  | 1956.6 | 1751.6 | 1956.6 |       |          |
| TRAVEL                              | 192.9    |          | 187.9    | 187.9    | 187.9    | 187.9   | 187.9  | 187.9  | 187.9  |       |          |
| CONTRACTUAL                         | 368.3    |          | 363.3    | 357.4    | 357.4    | 357.4   | 357.4  | 357.4  | 357.4  |       |          |
| COMMODITIES                         | 55.9     |          | 45.9     | 45.9     | 45.9     | 45.9    | 45.9   | 45.9   | 45.9   |       |          |
| EQUIPMENT                           | 30.3     |          | 30.3     | 30.3     | 30.3     | 30.3    | 30.3   | 30.3   | 30.3   |       |          |
| GRANTS, CLMS                        |          |          |          |          |          |         |        |        |        |       |          |
| MISC.                               | -20.0    |          |          |          |          |         |        |        |        |       |          |
| FUNDING SUMMARY                     |          |          |          |          |          |         |        |        |        |       |          |
| FED. RECEIPT                        | 801.6    |          | 801.6    | 676.6    | 676.6    | 676.6   | 676.6  | 676.6  | 676.6  |       |          |
| G. F. MATCH                         | 500.0    |          | 500.0    | 375.0    | 375.0    | 375.0   | 375.0  | 375.0  | 375.0  |       |          |
| GENERAL FUND                        | 1202.4   |          | 1202.4   | 1531.3   | 1446.5   | 1446.5  | 1526.5 | 1321.5 | 1526.5 |       |          |
| ** GENERAL FUND CHANGE VS. FY90AUTH |          |          |          | 12.0%    | 7.0%     | 7.0%    | 11.7%  | -0.3%  | 11.7%  |       |          |
| POSITIONS                           |          |          |          |          |          |         |        |        |        |       |          |
| FULL TIME                           | 32.0     |          | 32.0     | 29.0     | 29.0     | 29.0    | 29.0   | 29.0   | 29.0   |       |          |
| PART TIME                           | 12.0     |          | 12.0     | 16.0     | 14.0     | 14.0    | 16.0   | 14.0   | 16.0   |       |          |
| STAFF MONTHS                        | 496.0    |          | 496.0    | 448.6    | 426.6    | 419.6   | 448.6  | 474.6  | 448.6  |       |          |

05-11-22-03-00 (0-11-42401-0483 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:12 5/21/90

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 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 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.            | 1803.9                      | 1710.0           | 10.0            |                  | 1710.0           | 1794.8           | 1710.0           | 1710.0          | 1790.0        | 1585.0         | 1790.0        |               |                  |
| 02 TRAVEL                 | 140.0                       | 182.9            |                 |                  | 177.9            | 177.9            | 177.9            | 177.9           | 177.9         | 177.9          | 177.9         |               |                  |
| 03 CONTRACTUAL            | 155.1                       | 243.3            |                 |                  | 238.3            | 232.4            | 232.4            | 232.4           | 232.4         | 232.4          | 232.4         |               |                  |
| 04 COMMODITIES            | 36.0                        | 55.9             |                 |                  | 45.9             | 45.9             | 45.9             | 45.9            | 45.9          | 45.9           | 45.9          |               |                  |
| 05 EQUIPMENT              | 60.9                        | 30.3             |                 |                  | 30.3             | 30.3             | 30.3             | 30.3            | 30.3          | 30.3           | 30.3          |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           | .8                          |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                             | -20.0            |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 2196.7                      | 2202.4           | 10.0            |                  | 2202.4           | 2281.3           | 2196.5           | 2196.5          | 2276.5        | 2071.5         | 2276.5        |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1002 FED RCPTS            | 487.0                       | 500.0            |                 |                  | 500.0            | 375.0            | 375.0            | 375.0           | 375.0         | 375.0          | 375.0         |               |                  |
| 1003 G/F MATCH            | 1607.8                      | 500.0            |                 |                  | 500.0            | 375.0            | 375.0            | 375.0           | 375.0         | 375.0          | 375.0         |               |                  |
| 1004 GEN FUND             | 101.9                       | 1202.4           |                 |                  | 1202.4           | 1531.3           | 1446.5           | 1446.5          | 1526.5        | 1321.5         | 1526.5        |               |                  |
| 1005 GF/PRGM              |                             |                  | 10.0            |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 15 FULL TIME              | 32.0                        | 30.0             |                 |                  | 30.0             | 28.0             | 28.0             | 28.0            | 28.0          | 28.0           | 28.0          |               |                  |
| 16 PART TIME              | 11.0                        | 9.0              |                 |                  | 9.0              | 12.0             | 10.0             | 10.0            | 12.0          | 10.0           | 12.0          |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 449.0                       | 449.0            |                 |                  | 449.0            | 408.0            | 386.0            | 379.0           | 408.0         | 434.0          | 408.0         |               |                  |

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

REVISED PROGRAMS: 90--015 \$10.0

05-11-22-03-00 (0-11-42401-0483 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

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

| OBJECT GROUP   | VARIATION | DESCRIPTION: HOUSE (\$2,276.5) VERSUS GOV AMD (\$2,196.5)                     |
|----------------|-----------|-------------------------------------------------------------------------------|
| 01 PERS. SERV. | 80.0 4.7% | ADD FISHERIES DEVELOPMENT AND SUBSISTENCE IN WESTERN ALASKA \$80.0 GF, 2 PPT. |
| ** TOTALS      | 80.0 3.6% |                                                                               |

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

| OBJECT GROUP   | VARIATION    | DESCRIPTION: SENATE (\$2,071.5) VERSUS GOV AMD (\$2,196.5) |
|----------------|--------------|------------------------------------------------------------|
| 01 PERS. SERV. | -125.0 -7.3% | DENY INCREMENT <\$125.0>.                                  |
| ** TOTALS      | -125.0 -5.7% |                                                            |

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

| OBJECT GROUP   | VARIATION | DESCRIPTION: C. C. (\$2,276.5) VERSUS GOV AMD (\$2,196.5)                     |
|----------------|-----------|-------------------------------------------------------------------------------|
| 01 PERS. SERV. | 80.0 4.7% | ADD FISHERIES DEVELOPMENT AND SUBSISTENCE IN WESTERN ALASKA \$80.0 GF, 2 PPT. |
| ** TOTALS      | 80.0 3.6% |                                                                               |

## \*\*\* FY91 GOVERNOR (OMB NOTES) \*\*\*

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

## CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

| REF# | DESCRIPTION                           | AGENCY / GOVERNOR | LINE ITEM IMPACT | 100      | 200   | 300 | 400  | 500  | 600   | 700 | 800 |      |
|------|---------------------------------------|-------------------|------------------|----------|-------|-----|------|------|-------|-----|-----|------|
| WHO: | PFT                                   | PPT               | TOTAL            | GEN FUND | OTHER |     |      |      |       |     |     |      |
| 1011 | ALLOCATION OF MISCELLANEOUS REDUCTION |                   |                  |          |       |     |      |      |       |     |     |      |
| AGY: | 0.0                                   | 0.0               | 0.0              | 0.0      | 0.0   | 0.0 | -5.0 | -5.0 | -10.0 | 0.0 | 0.0 | 20.0 |
| GOV: | 0.0                                   | 0.0               | 0.0              | 0.0      | 0.0   | 0.0 | -5.0 | -5.0 | -10.0 | 0.0 | 0.0 | 20.0 |

## CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

| REF# | DESCRIPTION | AGENCY / GOVERNOR | LINE ITEM IMPACT | 100      | 200   | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-------------|-------------------|------------------|----------|-------|-----|-----|-----|-----|-----|-----|
| WHO: | PFT         | PPT               | TOTAL            | GEN FUND | OTHER |     |     |     |     |     |     |

## 3032 POSITION ADJUSTMENTS

|      |      |     |     |     |     |     |     |     |     |     |     |     |     |
|------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| AGY: | -2.0 | 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: | -2.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## 3033 NET ZERO CHANGE FROM GF MATCH TO GF

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 |

## 3034 TRANSFER TO DIV'N OF ADMIN FOR EXPANDED ADMINISTRATIVE SUPPORT

|      |     |     |      |      |     |     |     |      |     |     |     |     |     |
|------|-----|-----|------|------|-----|-----|-----|------|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | -5.9 | -5.9 | 0.0 | 0.0 | 0.0 | -5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | -5.9 | -5.9 | 0.0 | 0.0 | 0.0 | -5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

## REF# DESCRIPTION

| WHO:                                                                           | PFT  | PPT  | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER  | 100    | 200 | LINE ITEM IMPACT<br>300 | 400 | 500 | 600 | 700 | 800 |
|--------------------------------------------------------------------------------|------|------|----------------------------|----------|--------|--------|-----|-------------------------|-----|-----|-----|-----|-----|
| 4026 REDUCE FEDERAL (ANILCA REIMBURSEMENT) RECEIPTS                            |      |      |                            |          |        |        |     |                         |     |     |     |     |     |
| AGY:                                                                           | -1.0 | -2.0 | -125.0                     | 0.0      | -125.0 | -125.0 | 0.0 | 0.0                     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                           | -1.0 | -2.0 | -125.0                     | 0.0      | -125.0 | -125.0 | 0.0 | 0.0                     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4027 REDUCE MONTHS                                                             |      |      |                            |          |        |        |     |                         |     |     |     |     |     |
| 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 |
| 4028 ADD GF TO REPLACE REDUCED FEDERAL RECEIPTS                                |      |      |                            |          |        |        |     |                         |     |     |     |     |     |
| AGY:                                                                           | 1.0  | 2.0  | 125.0                      | 125.0    | 0.0    | 125.0  | 0.0 | 0.0                     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                           | 1.0  | 2.0  | 125.0                      | 125.0    | 0.0    | 125.0  | 0.0 | 0.0                     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4029 ADD GF FOR ANALYSIS OF THE EFFECT OF FISHERIES DEVELOPMENT ON SUBSISTENCE |      |      |                            |          |        |        |     |                         |     |     |     |     |     |
| AGY:                                                                           | 0.0  | 2.0  | 84.8                       | 84.8     | 0.0    | 84.8   | 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 |

## CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

## REF# DESCRIPTION

| WHO:                     | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200 | LINE ITEM IMPACT<br>300 | 400 | 500 | 600 | 700 | 800 |
|--------------------------|-----|-----|----------------------------|----------|-------|-----|-----|-------------------------|-----|-----|-----|-----|-----|
| 5024 ADJUST STAFF MONTHS |     |     |                            |          |       |     |     |                         |     |     |     |     |     |
| 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 |





05-11-22-08-00 (0-11-42440-0484 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 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.            | 58.3                        | 166.6            |                 |                  | 166.6            | 166.6            | 166.6            | 166.6           | 166.6         | 166.6          | 166.6         |               |                  |
| 02 TRAVEL                 | 9.9                         | 10.0             |                 |                  | 10.0             | 10.0             | 10.0             | 10.0            | 10.0          | 10.0           | 10.0          |               |                  |
| 03 CONTRACTUAL            | 66.7                        | 125.0            |                 |                  | 125.0            | 125.0            | 125.0            | 125.0           | 125.0         | 125.0          | 125.0         |               |                  |
| 04 COMMODITIES            | 1.5                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 136.4                       | 301.6            |                 |                  | 301.6            | 301.6            | 301.6            | 301.6           | 301.6         | 301.6          | 301.6         |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1002 FED RCPTS            |                             | 301.6            |                 |                  | 301.6            | 301.6            | 301.6            | 301.6           | 301.6         | 301.6          | 301.6         |               |                  |
| 1007 I/A RCPTS            | 136.4                       |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 15 FULL TIME              | 3.0                         | 2.0              |                 |                  | 2.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                  |
| 16 PART TIME              | 2.0                         | 3.0              |                 |                  | 3.0              | 4.0              | 4.0              | 4.0             | 4.0           | 4.0            | 4.0           |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 47.0                        | 47.0             |                 |                  | 47.0             | 40.6             | 40.6             | 40.6            | 40.6          | 40.6           | 40.6          |               |                  |

05-11-22-08-00 (0-11-42440-0484 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:12 5/21/90

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

PROGRAM: SUBSISTENCE  
SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

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

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

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

\*\*\* FY91 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

| 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 |
| 3035 | TIME STATUS CHANGE PCN 11- |                   |                  |          |       |     |     |     |     |     |     |     |     |
| 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 |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:12 5/21/90

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

PROGRAM: HABITAT

LEG. FIN.

| COMPONENT DESCRIPTION               | FY90CONF | FY90 SUP | FY90AUTH | FY91 AGY | FY91 GOV | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|----------|----------|---------|--------|--------|--------|-------|----------|
| HABITAT                             | 2887.4   |          | 2916.4   | 3389.4   | 2922.1   | 2922.1  | 2922.1 | 2922.1 | 2922.1 | 531.9 |          |
| SPECIAL PROJECTS                    | 692.3    |          | 692.3    | 571.6    | 571.6    | 571.6   | 571.6  | 517.3  | 571.6  |       |          |
| ** TOTAL                            | 3579.7   |          | 3608.7   | 3961.0   | 3493.7   | 3493.7  | 3493.7 | 3439.4 | 3493.7 | 531.9 |          |
| ** CHANGE VERSUS FY90AUTH           |          |          |          | 9.8%     | -3.2%    | -3.2%   | -3.2%  | -4.7%  | -3.2%  |       |          |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |        |        |        |       |          |
| PERS. SERV.                         | 3007.0   |          | 3031.0   | 3266.5   | 2926.1   | 2926.1  | 2926.1 | 2871.8 | 2926.1 | 432.9 |          |
| TRAVEL                              | 165.4    |          | 154.6    | 193.8    | 153.3    | 153.3   | 153.3  | 153.3  | 153.3  | 37.5  |          |
| CONTRACTUAL                         | 436.9    |          | 377.8    | 430.5    | 369.5    | 369.5   | 369.5  | 369.5  | 369.5  | 58.5  |          |
| COMMODITIES                         | 42.3     |          | 42.3     | 49.2     | 43.8     | 43.8    | 43.8   | 43.8   | 43.8   | 3.0   |          |
| EQUIPMENT                           | 3.0      |          | 3.0      | 21.0     | 1.0      | 1.0     | 1.0    | 1.0    | 1.0    |       |          |
| MISC.                               | -74.9    |          |          |          |          |         |        |        |        |       |          |
| FUNDING SUMMARY                     |          |          |          |          |          |         |        |        |        |       |          |
| FED. RECEIPT                        | 283.1    |          | 283.1    | 208.1    | 208.1    | 208.1   | 208.1  | 208.1  | 208.1  |       |          |
| GENERAL FUND                        | 2778.3   |          | 2807.3   | 3334.7   | 2867.4   | 2867.4  | 2867.4 | 2813.0 | 2867.4 | 375.4 |          |
| OTHER FUNDS                         | 518.3    |          | 518.3    | 418.2    | 418.2    | 418.2   | 418.2  | 418.3  | 418.2  | 156.5 |          |
| ** GENERAL FUND CHANGE VS. FY90AUTH |          |          |          | 18.8%    | 2.1%     | 2.1%    | 2.1%   | 0.2%   | 2.1%   |       |          |
| POSITIONS                           |          |          |          |          |          |         |        |        |        |       |          |
| FULL TIME                           | 54.0     |          | 54.0     | 59.0     | 54.0     | 55.0    | 54.0   | 55.0   | 54.0   | 8.0   |          |
| PART TIME                           | 10.0     |          | 10.0     | 13.0     | 9.0      | 8.0     | 9.0    | 9.0    | 9.0    | 1.0   |          |
| STAFF MONTHS                        | 787.0    |          | 793.0    | 772.3    | 697.3    | 660.2   | 697.3  | 793.0  | 697.3  |       |          |

05-11-23-03-00 (0-11-42501-0486 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1991 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 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.            | 2413.3           | 2407.0           | 25.9            |                  | 2431.0           | 2771.4           | 2431.0           | 2431.0          | 2431.0        | 2431.0         | 2431.0        | 432.9         |                  |
| 02 TRAVEL                 | 109.6            | 133.8            | 1.0             |                  | 123.0            | 167.5            | 127.0            | 127.0           | 127.0         | 127.0          | 127.0         | 37.5          |                  |
| 03 CONTRACTUAL            | 256.9            | 383.3            | .2              |                  | 324.2            | 384.9            | 323.9            | 323.9           | 323.9         | 323.9          | 323.9         | 58.5          |                  |
| 04 COMMODITIES            | 44.9             | 38.2             | .2              |                  | 38.2             | 45.6             | 40.2             | 40.2            | 40.2          | 40.2           | 40.2          | 3.0           |                  |
| 05 EQUIPMENT              | 34.7             |                  |                 |                  |                  | 20.0             |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                  | -74.9            |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 2859.4           | 2887.4           | 27.3            |                  | 2916.4           | 3389.4           | 2922.1           | 2922.1          | 2922.1        | 2922.1         | 2922.1        | 531.9         |                  |
| 09 I-A TRANSFER           | 19.2             |                  |                 |                  | 27.9             | 31.2             | 28.1             | 28.1            | 28.1          | 28.1           | 28.1          |               |                  |
| 1002 FED RCPTS            | 158.1            | 158.1            |                 |                  | 158.1            | 158.1            | 158.1            | 158.1           | 158.1         | 158.1          | 158.1         |               |                  |
| 1003 G/F MATCH            | 128.7            |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1004 GEN FUND             | 2572.6           | 2729.3           |                 |                  | 2758.3           | 3231.3           | 2764.0           | 2764.0          | 2764.0        | 2764.0         | 2764.0        | 375.4         |                  |
| 1005 GF/PRGM              |                  |                  | 27.3            |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1052 OIL/HAZ FD           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               | 156.5         |                  |
| 15 FULL TIME              | 41.0             | 42.0             |                 |                  | 42.0             | 48.0             | 43.0             | 43.0            | 43.0          | 43.0           | 43.0          | 8.0           |                  |
| 16 PART TIME              | 8.0              | 7.0              |                 |                  | 8.0              | 11.0             | 7.0              | 7.0             | 7.0           | 7.0            | 7.0           | 1.0           |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 584.4            | 584.4            |                 |                  | 590.4            | 665.4            | 590.4            | 552.5           | 590.4         | 590.4          | 590.4         |               |                  |

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

REVISED PROGRAMS: 90-0090 \$1.0, 90-0199 \$26.3

FISCAL NOTES: HB 331 \$375.4, HB 567 \$156.5

NEW LEGISLATION...

HB 331  
FOREST RESOURCES & PRACTICES  
HB 567  
OIL SPILL CONTINGENCY PLANS/REQUIR

05-11-23-03-00 (0-11-42501-0486 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

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

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

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

\*\*\* FY91 GOVERNOR (OMB NOTES) \*\*\*

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

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

| REF# | DESCRIPTION                           | WHO: | PFT | PPT  | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200   | 300   | 400 | 500 | 600 | 700 | 800  |
|------|---------------------------------------|------|-----|------|----------------------------|----------|-------|------|-------|-------|-----|-----|-----|-----|------|
| 1002 | SEC. 20, CH. 116: MARICULTURE         |      |     |      |                            |          |       |      |       |       |     |     |     |     |      |
| AGY: |                                       | 0.0  | 1.0 | 29.0 | 29.0                       | 0.0      |       | 24.0 | 5.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  |
| GOV: |                                       | 0.0  | 1.0 | 29.0 | 29.0                       | 0.0      |       | 24.0 | 5.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  |
| 1012 | ALLOCATION OF MISCELLANEOUS REDUCTION |      |     |      |                            |          |       |      |       |       |     |     |     |     |      |
| AGY: |                                       | 0.0  | 0.0 | 0.0  | 0.0                        | 0.0      |       | 0.0  | -15.8 | -59.1 | 0.0 | 0.0 | 0.0 | 0.0 | 74.9 |
| GOV: |                                       | 0.0  | 0.0 | 0.0  | 0.0                        | 0.0      |       | 0.0  | -15.8 | -59.1 | 0.0 | 0.0 | 0.0 | 0.0 | 74.9 |
| 1019 | ADJUST INTERAGENCY TRANSFERS          |      |     |      |                            |          |       |      |       |       |     |     |     |     |      |
| 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  |

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

| REF# | DESCRIPTION                  | WHO: | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------------------------------|------|-----|-----|----------------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 2014 | ADJUST INTERAGENCY TRANSFERS |      |     |     |                            |          |       |     |     |     |     |     |     |     |     |
| 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 |

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

| REF# | DESCRIPTION                                                                          | WHO: | PFT  | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300  | 400 | 500 | 600 | 700 | 800 |
|------|--------------------------------------------------------------------------------------|------|------|-----|-------------------|-------|----------|-------|-----|-----|------|-----|-----|-----|-----|-----|
| 3037 | TRANSFER TO DIV'N OF ADMIN FOR EXPANDED ADMINISTRATIVE SUPPORT                       |      |      |     |                   |       |          |       |     |     |      |     |     |     |     |     |
| AGY: |                                                                                      | 0.0  | 0.0  |     | -8.4              | -8.4  | 0.0      | 0.0   | 0.0 | 0.0 | -8.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                                                      | 0.0  | 0.0  |     | -8.4              | -8.4  | 0.0      | 0.0   | 0.0 | 0.0 | -8.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3038 | RETURN FUNDING FOR RIP OBLIGATIONS                                                   |      |      |     |                   |       |          |       |     |     |      |     |     |     |     |     |
| AGY: |                                                                                      | 0.0  | 0.0  |     | 14.1              | 14.1  | 0.0      | 0.0   | 0.0 | 0.0 | 14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                                                      | 0.0  | 0.0  |     | 14.1              | 14.1  | 0.0      | 0.0   | 0.0 | 0.0 | 14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3039 | LINE ITEM TRANSFER                                                                   |      |      |     |                   |       |          |       |     |     |      |     |     |     |     |     |
| AGY: |                                                                                      | 0.0  | 0.0  |     | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 4.0 | -6.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                                                      | 0.0  | 0.0  |     | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 4.0 | -6.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3040 | TIME STATUS CHANGE AND RECLASS PCN 11-6096, CT III PPT TO FIELD OFFICE ASSISTANT PFT |      |      |     |                   |       |          |       |     |     |      |     |     |     |     |     |
| 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 | 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 | 0.0 |

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                            | WHO: | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100   | 200  | 300  | 400 | 500  | 600 | 700 | 800 |
|------|------------------------------------------------------------------------|------|-----|-----|-------------------|-------|----------|-------|-------|------|------|-----|------|-----|-----|-----|
| 4030 | ADD GF FOR MULTIPLE USE PERMITTING ON REFUGES                          |      |     |     |                   |       |          |       |       |      |      |     |      |     |     |     |
| AGY: |                                                                        | 2.0  | 1.0 |     | 165.5             | 165.5 | 0.0      | 0.0   | 110.5 | 15.0 | 27.0 | 3.0 | 10.0 | 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 |
| 4031 | ADD GF FOR TITLE 16 PERMITTING ON THE NORTH SLOPE AND SEWARD PENINSULA |      |     |     |                   |       |          |       |       |      |      |     |      |     |     |     |
| AGY: |                                                                        | 2.0  | 0.0 |     | 124.4             | 124.4 | 0.0      | 0.0   | 95.0  | 15.0 | 12.0 | 2.4 | 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 |
| 4032 | ADD GF FOR PLACER MINE RECLAMATION                                     |      |     |     |                   |       |          |       |       |      |      |     |      |     |     |     |
| AGY: |                                                                        | 0.0  | 1.0 |     | 39.2              | 39.2  | 0.0      | 0.0   | 34.2  | 3.0  | 2.0  | 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 |
| 4033 | ADD GF FOR ANADROMOUS CATALOG DOCUMENTATION, FORTYMILE RIVER           |      |     |     |                   |       |          |       |       |      |      |     |      |     |     |     |
| AGY: |                                                                        | 0.0  | 1.0 |     | 27.0              | 27.0  | 0.0      | 0.0   | 11.5  | 3.5  | 12.0 | 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 |
| 4034 | ADD GF FOR REFUGE SYSTEM PLANNING                                      |      |     |     |                   |       |          |       |       |      |      |     |      |     |     |     |
| AGY: |                                                                        | 1.0  | 1.0 |     | 111.2             | 111.2 | 0.0      | 0.0   | 89.2  | 4.0  | 8.0  | 0.0 | 10.0 | 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 |



4049 ADJUST INTERAGENCY TRANSFERS

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 |

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

| WHO: | PFT                 | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200 | LINE ITEM IMPACT<br>300 | 400 | 500 | 600 | 700 | 800 |
|------|---------------------|-----|----------------------------|----------|-------|-----|-----|-------------------------|-----|-----|-----|-----|-----|
| 5025 | ADJUST STAFF MONTHS |     |                            |          |       |     |     |                         |     |     |     |     |     |
| 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 |

05-11-23-05-00 (0-11-42540-0487 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 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.            | 360.8                       | 600.0            |                 |                  | 600.0            | 495.1            | 495.1            | 495.1           | 495.1         | 440.8          | 495.1         |               |                  |
| 02 TRAVEL                 | 31.1                        | 31.6             |                 |                  | 31.6             | 26.3             | 26.3             | 26.3            | 26.3          | 26.3           | 26.3          |               |                  |
| 03 CONTRACTUAL            | 46.6                        | 53.6             |                 |                  | 53.6             | 45.6             | 45.6             | 45.6            | 45.6          | 45.6           | 45.6          |               |                  |
| 04 COMMODITIES            | 9.1                         | 4.1              |                 |                  | 4.1              | 3.6              | 3.6              | 3.6             | 3.6           | 3.6            | 3.6           |               |                  |
| 05 EQUIPMENT              |                             | 3.0              |                 |                  | 3.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 447.6                       | 692.3            |                 |                  | 692.3            | 571.6            | 571.6            | 571.6           | 571.6         | 517.3          | 571.6         |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1002 FED RCPTS            | 40.9                        | 125.0            |                 |                  | 125.0            | 50.0             | 50.0             | 50.0            | 50.0          | 50.0           | 50.0          |               |                  |
| 1005 GF/PRGM              | 47.5                        | 49.0             |                 |                  | 49.0             | 103.4            | 103.4            | 103.4           | 103.4         | 49.0           | 103.4         |               |                  |
| 1007 I/A RCPTS            | 359.2                       | 518.3            |                 |                  | 518.3            | 418.2            | 418.2            | 418.2           | 418.2         | 418.3          | 418.2         |               |                  |
| 15 FULL TIME              | 12.0                        | 12.0             |                 |                  | 12.0             | 11.0             | 11.0             | 12.0            | 11.0          | 12.0           | 11.0          |               |                  |
| 16 PART TIME              | 3.0                         | 3.0              |                 |                  | 2.0              | 2.0              | 2.0              | 1.0             | 2.0           | 2.0            | 2.0           |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           | 116.0                       | 202.6            |                 |                  | 202.6            | 106.9            | 106.9            | 107.7           | 106.9         | 202.6          | 106.9         |               |                  |

05-11-23-05-00 (0-11-42540-0487 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:12

5/21/90

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

LEG. FIN.

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

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

| OBJECT GROUP   | VARIATION    | DESCRIPTION:                   |
|----------------|--------------|--------------------------------|
| 01 PERS. SERV. | -54.3 -11.0% | REDUCE PROGRAM RCPTS <\$54.3>. |
| ** TOTALS      | -54.3 -9.5%  |                                |

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

\*\*\* FY91 GOVERNOR (OMB NOTES) \*\*\*

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

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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 |
|------|-----|------|----------------------------|----------|-------|-----|-----|-------------------------|-----|-----|-----|-----|-----|
| 1023 |     |      |                            |          |       |     |     |                         |     |     |     |     |     |
| AGY: | 0.0 | -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: | 0.0 | -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 FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

## REF# DESCRIPTION

| WHO: | PFT  | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER  | 100    | 200   | LINE ITEM IMPACT<br>300 | 400  | 500  | 600 | 700 | 800 |
|------|------|-----|----------------------------|----------|--------|--------|-------|-------------------------|------|------|-----|-----|-----|
| 4035 |      |     |                            |          |        |        |       |                         |      |      |     |     |     |
| AGY: | -1.0 | 0.0 | -175.1                     | 0.0      | -175.1 | -149.3 | -10.3 | -14.0                   | -1.5 | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | -1.0 | 0.0 | -175.1                     | 0.0      | -175.1 | -149.3 | -10.3 | -14.0                   | -1.5 | 0.0  | 0.0 | 0.0 | 0.0 |
| 4036 |      |     |                            |          |        |        |       |                         |      |      |     |     |     |
| AGY: | 0.0  | 0.0 | 54.4                       | 54.4     | 0.0    | 44.4   | 5.0   | 6.0                     | 1.0  | -2.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0  | 0.0 | 54.4                       | 54.4     | 0.0    | 44.4   | 5.0   | 6.0                     | 1.0  | -2.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

## REF# DESCRIPTION

| WHO: | PFT | PPT  | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200 | LINE ITEM IMPACT<br>300 | 400 | 500 | 600 | 700 | 800 |
|------|-----|------|----------------------------|----------|-------|-----|-----|-------------------------|-----|-----|-----|-----|-----|
| 5026 |     |      |                            |          |       |     |     |                         |     |     |     |     |     |
| 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 |

05-11-25-01-00 (0-11-42900-0471 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 1 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT            | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 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.            | 2064.3                      | 2111.1           | 177.4           |                  | 2111.1           | 2111.1           | 2111.1           | 2111.1          | 2111.1        | 2111.1         | 2111.1        |               |                  |
| 02 TRAVEL                 | 97.4                        | 87.9             | 30.5            |                  | 87.9             | 87.9             | 87.9             | 87.9            | 87.9          | 87.9           | 87.9          |               |                  |
| 03 CONTRACTUAL            | 222.2                       | 352.9            | 41.2            |                  | 352.9            | 352.9            | 352.9            | 352.9           | 352.9         | 352.9          | 352.9         |               |                  |
| 04 COMMODITIES            | 20.2                        | 26.7             | 5.0             |                  | 26.7             | 26.7             | 26.7             | 26.7            | 26.7          | 26.7           | 26.7          |               |                  |
| 05 EQUIPMENT              | 92.6                        | 3.0              | 20.0            |                  | 3.0              | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| ** TOTAL EXPEND           | 2496.7                      | 2581.6           | 274.1           |                  | 2581.6           | 2581.6           | 2581.6           | 2581.6          | 2581.6        | 2581.6         | 2581.6        |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1002 FED RCPTS            | 41.2                        | 105.8            |                 |                  | 105.8            | 105.8            | 105.8            | 105.8           | 105.8         | 105.8          | 105.8         |               |                  |
| 1005 GF/PRGM              | 2378.9                      | 2475.8           | 274.1           |                  | 2475.8           | 2475.8           | 2475.8           | 2475.8          | 2475.8        | 2475.8         | 2475.8        |               |                  |
| 1007 I/A RCPTS            | 76.6                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 15 FULL TIME              | 37.0                        | 31.0             |                 |                  | 37.0             | 37.0             | 37.0             | 37.0            | 37.0          | 37.0           | 37.0          |               |                  |
| 16 PART TIME              | 7.0                         | 7.0              |                 |                  | 7.0              | 7.0              | 7.0              | 7.0             | 7.0           | 7.0            | 7.0           |               |                  |
| 17 TEMPORARY              | 2.0                         | 2.0              |                 |                  | 2.0              | 2.0              | 2.0              | 2.0             | 2.0           | 2.0            | 2.0           |               |                  |
| 18 STAFF MONTHS           | 498.5                       | 427.5            |                 |                  | 427.5            | 427.5            | 427.5            | 498.5           | 427.5         | 427.5          | 427.5         |               |                  |

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

REVISED PROGRAMS: 90-0016 \$274.1

05-11-25-01-00 (0-11-42900-0471 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:12 5/21/90

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

LEG. FIN.

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

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

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

\*\*\* FY91 GOVERNOR (OMB NOTES) \*\*\*

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

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

## REF# DESCRIPTION

| WHO: | PFT      | PPT   | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|----------|-------|----------------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 1024 | POSITION | COUNT | ADJUSTMENT                 |          |       |     |     |     |     |     |     |     |     |
| AGY: | 6.0      | 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: | 6.0      | 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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

## REF# DESCRIPTION

| WHO: | PFT    | PPT   | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|--------|-------|----------------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 5013 | ADJUST | STAFF | MONTHS                     |          |       |     |     |     |     |     |     |     |     |
| 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 |

05-11-27-00-00 (0-00-00000-1177 )

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:12 5/21/90

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

PROGRAM: OIL SPILL  
SUB-PROGRAM: OIL SPILL

LEG. FIN.

|                           | FISCAL YEAR 1991 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY89 ACT | (22)<br>FY90CONF | (03)<br>FY90 RP | (04)<br>FY90 SUP | (02)<br>FY90AUTH | (25)<br>FY91 AGY | (26)<br>FY91 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.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               | 557.0         |                  |
| ** TOTAL EXPEND           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               | 557.0         |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 1002 FED RCPTS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               | 557.0         |                  |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |                  |

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

SPECIAL APPROPRIATIONS: HB 500 \$257.0, HB 500 \$300.0

NEW LEGISLATION...

HB 500  
FY1991 SPECIAL APPROPRIATION: SEC. 22, OIL SPILL IMPACT ASSESSMENT, \$257.0  
HB 500  
FY1991 SPECIAL APPROPRIATION: SEC. 33, SPILL RELATED COSTS, \$300.0

05-11-27-00-00 (0-00-00000-1177 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:12 5/21/90

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

PROGRAM: OIL SPILL  
SUB-PROGRAM: OIL SPILL

LEG. FIN.

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

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

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







