

Fish & Game



**Legislative Finance Division
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SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:52

6/03/91

LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF FISH & GAME * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

NATURAL RESOURCE MANAGEMENT

COMMERCIAL FISHERIES

2	COMMERCIAL FISHERIES	21758.6	21569.1	23588.1	24023.7	23809.5	2240.4	10.4%
4	SPECIAL PROJECTS	4572.7	5253.2	5256.1	5255.6	5255.6	2.4	0.0%
	*** PROGRAM TOTAL ***	26331.3	26822.3	28844.2	29279.3	29065.1	2242.8	8.4%
	SPORT FISHERIES							
8	SPORT FISHERIES	9393.2	10524.3	10524.3	10414.3	10524.3		
10	SPECIAL PROJECTS	406.4	411.4	411.4	411.4	411.4		
12	CIP	305.3	242.2	242.2	242.2	242.2		
	*** PROGRAM TOTAL ***	10104.9	11177.9	11177.9	11067.9	11177.9		
	F.R.E.D.							
16	F.R.E.D.	13012.1	13945.0	14505.9	15059.8	15598.0	1653.0	11.9%
18	SPECIAL PROJECTS	4764.7	4526.4	4526.9	4526.4	4526.4		
	*** PROGRAM TOTAL ***	17776.8	18471.4	19032.8	19586.2	20124.4	1653.0	8.9%
	WILDLIFE CONSERVATION							
22	WILDLIFE CONSERVATION	10883.2	11386.7	11590.0	11584.3	11584.3	197.6	1.7%
24	SPECIAL PROJECTS	823.2	967.0	968.1	968.1	968.1	1.1	0.1%
26	CIP	64.7	59.5	59.5	59.5	59.5		
	*** PROGRAM TOTAL ***	11771.1	12413.2	12617.6	12611.9	12611.9	198.7	1.6%
	ADMINISTRATION AND SUPPORT							
30	OFFICE OF THE COMMISSIONER	1440.2	1006.2	1083.9	1082.1	1082.1	75.9	7.5%
32	PUBLIC COMMUNICATIONS	530.9	576.4	638.2	637.7	637.7	61.3	10.6%
34	ADMINISTRATIVE SERVICES	3952.0	4123.4	4288.5	4278.2	4278.2	154.8	3.8%
36	FACILITY MAINTENANCE		192.2	192.2	192.2	192.2		
	*** PROGRAM TOTAL ***	5923.1	5898.2	6202.8	6190.2	6190.2	292.0	5.0%
38	RETIREMENT INCENTIVE PROGRAM							
	BOARDS OF FISHERIES AND GAME							
42	BOARDS SERVICES	841.8	819.5	860.7	900.2	900.2	80.7	9.8%
44	ADVISORY COMMITTEES	853.0	782.7	956.6	956.6	956.6	173.9	22.2%
	*** PROGRAM TOTAL ***	1694.8	1602.2	1817.3	1856.8	1856.8	254.6	15.9%
	SUBSISTENCE							
48	SUBSISTENCE	2335.5	2413.4	2353.6	2415.5	2353.6	-59.8	-2.5%
50	SPECIAL PROJECTS	306.6	314.3	314.3	314.3	314.3		
	*** PROGRAM TOTAL ***	2642.1	2727.7	2667.9	2729.8	2667.9	-59.8	-2.2%
	HABITAT							
54	HABITAT	3544.8	3471.1	3687.6	3744.2	3687.6	216.5	6.2%
56	SPECIAL PROJECTS	586.6	949.5	951.4	951.4	951.4	1.9	0.2%
	*** PROGRAM TOTAL ***	4131.4	4420.6	4639.0	4695.6	4639.0	218.4	4.9%
58	OIL SPILL IMPACT ASSESSMENT	173.9	371.0	371.0	316.5		-371.0	-100.0%
60	COMMERCIAL FISHERIES ENTRY COM	2648.1	2458.1	2754.5	2748.0	2748.0	289.9	11.8%
	*** NATURAL RESOURCE MANAGEMENT TOTAL ***	83197.5	86362.6	90125.0	91082.2	91081.2	4718.6	5.5%

SALCUTA

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BUDGET COMPONENT

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SENATE

C. C.

C. C. - GOV AMD
COMPARISON

***** TOTAL AGENCY EXPENDITURES

83197.5

86362.6

90125.0

91082.2

91081.2

4718.6

5.5%

***** AGENCY FUNDING

FED RCPTS

24206.2

25994.5

26007.7

26006.0

26128.9

134.4

0.5%

GENERAL FUND

47941.0

47898.7

51632.9

52644.6

52821.0

4922.3

10.3%

OTHER FUNDS

11050.3

12469.4

12484.4

12431.6

12131.3

-338.1

-2.7%

* * * STATE OF ALASKA -- TOTAL STATE BUDGET * * *

SALTOTLA

6/03/91

AGENCY	FY90 ACT	FY91CONF	FY91AUTH	FY92 AGY	F I S GOVERNOR	C A L GOV AMD	Y E A R HOUSE	1 9 9 2 SENATE	C. C.
FISH & GAME	78117.8	83159.5	83197.5	86482.1	81785.1	86362.6	90125.0	91082.2	91081.2
*** TOTALS ***	78117.8	83159.5	83197.5	86482.1	81785.1	86362.6	90125.0	91082.2	91081.2
BUDGET PERCENTAGE CHANGE COMPARED TO FY91AUTH:				3.9	-1.7	3.8	8.3	9.5	9.5
OBJECTS OF EXPENDITURES:									
PERS. SERV.	52498.1	54489.4	55620.0	58470.4	55605.1	58120.8	59854.4	60113.8	60056.6
TRAVEL	2852.0	3221.1	3253.6	3362.8	2719.5	3099.2	3548.7	3560.5	3560.5
CONTRACTUAL	14737.1	19018.2	18588.4	19003.2	18240.8	19473.1	20744.5	21539.5	21443.3
COMMODITIES	4822.4	4814.5	4408.1	4186.3	3893.2	4196.9	4220.6	4340.9	4356.0
EQUIPMENT	3045.1	1286.3	1167.4	1449.4	1316.5	1462.6	1596.8	1477.5	1504.8
LANDS/BLDGS	.3								
GRANTS, CLMS	160.2	330.0	160.0	10.0	10.0	10.0	160.0	160.0	160.0
MISC.	2.6							-110.0	
FUNDING SOURCES:									
FEDERAL RECEIPTS	21213.7	23731.8	24206.2	25329.6	24592.3	25994.5	26007.7	26006.0	26128.9
GENERAL FUND MATCH	1169.4	1216.2	1237.0	2179.3	2143.1	2391.1	1279.3	1279.3	1279.3
GENERAL FUND	40771.3	42296.6	41299.0	40585.7	38327.7	39524.7	43657.9	44612.1	44788.5
GF/PROGRAM RECEIPTS	4560.7	5272.0	5405.0	6086.8	4978.5	5982.9	6695.7	6753.2	6753.2
INTER-AGENCY RECEIPTS	1218.1	1274.5	1297.3	1620.9	1600.5	1626.7	2155.8	2103.0	1802.3
FISH AND GAME FUND	9184.6	9005.9	9185.1	9888.6	9310.8	10004.5	10004.5	10004.5	10004.9
OIL/HAZARD RESPONSE FUND			197.9	467.1	514.1	514.1			
CAPITAL IMPR PROJ RCPTS		362.5	370.0	324.1	318.1	324.1	324.1	324.1	324.1
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY91AUTH:				1.9	-5.2	-.1	7.7	9.8	10.2
POSITIONS:									
FULL TIME	749.0	766.0	779.0	772.0	767.0	776.0	790.0	790.0	789.0
PART TIME	888.0	855.0	848.0	815.0	805.0	819.0	849.0	851.0	851.0
TEMPORARY	77.0	63.0	63.0	66.0	64.0	76.0	76.0	77.0	77.0
STAFF MONTHS	13075.4	12743.7	12899.4	12628.6	12248.1	12688.7	12861.1	12921.1	12912.1

6/03/91

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF FISH & GAME

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
HISTORIAN		1		JUNEAU	40.7			1	1
HABITAT BIOLOGIST				KODIAK				1	
*** AGENCY TOTAL		1			40.7			2	1

		GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
*** AGENCY FUNDING	GENERAL FUND			105.7	40.7
	*** TOTAL FUNDING			105.7	40.7

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:48 6/05/91

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

PROGRAM: COMMERCIAL FISHERIES

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
COMMERCIAL FISHERIES	21292.0		21758.6	21012.8	20355.5	21569.1	23588.1	24023.7	23809.5	
SPECIAL PROJECTS	4470.7		4572.7	5256.1	4627.2	5253.2	5256.1	5255.6	5255.6	
** TOTAL	25762.7		26331.3	26268.9	24982.7	26822.3	28844.2	29279.3	29065.1	
** CHANGE VERSUS FY91AUTH				-0.2%	-5.1%	1.9%	9.5%	11.2%	10.4%	
OBJECT DESCRIPTION										
PERS. SERV.	17811.9		18380.5	18582.2	17847.6	19028.9	19862.3	19965.0	19965.0	
TRAVEL	786.6		786.6	767.0	667.4	751.3	837.2	848.6	848.6	
CONTRACTUAL	4884.1		4884.1	4850.0	4487.5	4885.3	5767.6	6255.6	6075.6	
COMMODITIES	1548.5		1548.5	1315.7	1239.2	1389.8	1492.8	1443.1	1389.8	
EQUIPMENT	731.6		731.6	754.0	741.0	767.0	884.3	767.0	786.1	
MISC.										
FUNDING SUMMARY										
FED RCPTS	4459.5		4573.6	5076.5	4646.0	5076.5	5076.5	5076.5	5076.5	
G/F MATCH	466.2		477.8	496.2	489.9	737.9	496.2	496.2	496.2	
GENERAL FUND	20390.9		20831.1	20043.3	19397.3	20355.0	22618.6	23053.7	22839.5	
OTHER FUNDS	446.1		448.8	652.9	449.5	652.9	652.9	652.9	652.9	
** GENERAL FUND CHANGE VS. FY91AUTH				-3.6%	-6.7%	-1.0%	8.5%	10.5%	9.5%	
POSITIONS										
FULL TIME	204.0		204.0	208.0	205.0	215.0	220.0	220.0	220.0	
PART TIME	479.0		479.0	458.0	451.0	465.0	475.0	475.0	475.0	
TEMPORARY	16.0		16.0	16.0	16.0	16.0	16.0	16.0	16.0	
STAFF MONTHS	4102.5		4102.5	3942.5	3862.5	4095.1	4204.5	4204.5	4204.5	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:48 6/05/91

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

 PROGRAM: COMMERCIAL FISHERIES
 SUB-PROGRAM: COMMERCIAL FISHERIES

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	14370.6	15158.1			15624.7	15282.4	14933.9	15731.3	16562.5	16665.7	16665.7		
02 TRAVEL	635.0	638.5			638.5	589.3	511.5	574.3	659.5	670.9	670.9		
03 CONTRACTUAL	3131.7	3769.0			3769.0	3626.5	3472.0	3661.8	4544.1	5032.1	4852.1		
04 COMMODITIES	1173.6	1193.1			1193.1	1092.5	1016.0	1166.6	1269.6	1219.9	1166.6		
05 EQUIPMENT	766.6	533.3			533.3	422.1	422.1	435.1	552.4	435.1	454.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	.7												
** TOTAL EXPEND	20078.2	21292.0			21758.6	21012.8	20355.5	21569.1	23588.1	24023.7	23809.5		
1002 FED RCPTS	660.4	634.9			649.7	673.3	665.9	673.3	673.3	673.3	673.3		
1003 G/F MATCH		466.2			477.8	496.2	489.9	737.9	496.2	496.2	496.2		
1004 GEN FUND	18627.8	18894.7			19327.1	18272.4	17942.6	18607.6	20443.2	20878.8	20664.6		
1005 GF/PRGM	790.0	1296.2			1304.0	1570.9	1257.1	1550.3	1975.4	1975.4	1975.4		
15 FULL TIME	177.0	179.0			179.0	175.0	175.0	182.0	187.0	187.0	187.0		
16 PART TIME	373.0	368.0			368.0	345.0	345.0	352.0	362.0	362.0	362.0		
17 TEMPORARY	14.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
18 STAFF MONTHS	3355.0	3383.5			3383.5	3145.5	3143.5	3298.1	3407.5	3407.5	3407.5		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$23,809.5) VERSUS GOV AMD (\$21,569.1)
01 PERS. SERV.	934.4	5.9%	RESTORE VACANCY \$299.1, EEZ \$186.6, UNALASKA OBSERVER \$67.7, NEW FISHERIES \$37.4, KUSKOKWIM HERRING \$27.7. RESTORE SURVEY VESSELS \$112.0, COMFISH SUPPORT \$203.9. TOTAL INCLUDES \$80.0 GF FOR POW MGMT.
02 TRAVEL	96.6	16.8%	RESTORE TRAVEL \$56.8, EEZ \$36.1, NEW FISHERIES \$4.0, KUSKOKWIM HERRING \$2.5. RESTORE SURVEY VESSELS <\$1.0>.
03 CONTRACTUAL	1190.3	32.5%	RESTORE EEZ \$35.2, ADD WESTERN AK SUBSISTENCE SURVEYS \$148.4, DEVELOPING FISHERIES \$151.0 GF, NEW FISHERIES \$22.0, STOCK STATUS \$12.7, KUSKOKWIM HERRING \$8.1, BY CATCH I.D. \$98.0, Y-K COOP MGMT \$100.0 GF, NOATAK SONAR \$70.9, BROWN KING CRAB \$362.9. RESTORE SURVEY VESSELS \$4.6, COMFISH SUPPORT \$90.3, CHILKAT R. SOCKEYE ESCAPEMENT \$40.0, DIPAC CODED WIRE \$50.0.
05 EQUIPMENT	19.1	4.4%	WILLOW CREEK WEIR \$19.1 GF.
** TOTALS	2240.4	10.4%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$24,023.7) VERSUS GOV AMD (\$21,569.1)
01 PERS. SERV.	934.4	5.9%	RESTORE VACANCY \$299.1, EEZ \$186.6, UNALASKA OBSERVER \$67.7, NEW FISHERIES \$37.4, KUSKOKWIM HERRING \$27.7. RESTORE SURVEY VESSELS \$112.0, COMFISH SUPPORT \$203.9.
02 TRAVEL	96.6	16.8%	RESTORE TRAVEL \$56.8, EEZ \$36.1, NEW FISHERIES \$4.0, KUSKOKWIM HERRING \$2.5. RESTORE SURVEY VESSELS <\$1.0>.
03 CONTRACTUAL	1370.3	37.4%	RESTORE EEZ \$35.2, ADD WESTERN AK SUBSISTENCE SURVEYS \$148.4, DEVELOPING FISHERIES \$231.2, NEW FISHERIES \$22.0, STOCK STATUS \$12.7, KUSKOKWIM HERRING \$8.1, BY CATCH I.D. \$98.0, Y-K COOP MGMT \$200.0, NOATAK SONAR \$70.9, BROWN KING CRAB \$362.9. RESTORE SURVEY VESSELS \$4.6, COMFISH SUPPORT \$90.3, CHILKAT R. SOCKEYE ESCAPEMENT \$40.0, DIPAC CODED WIRE \$50.0.
04 COMMODITIES	53.3	4.6%	RESTORE EEZ \$11.9, NEW FISHERIES \$13.0. RESTORE SURVEY VESSELS \$12.4, COMFISH SUPPORT \$17.0.
** TOTALS	2454.6	11.4%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$23,588.1) VERSUS GOV AMD (\$21,569.1)
01 PERS. SERV.	831.2	5.3%	UPGRADE OBSERVERS \$67.7, POW MGMT \$80.0, RESTORE REDUCTION \$683.5.
02 TRAVEL	85.2	14.8%	RESTORE REDUCTIONS \$85.2.
03 CONTRACTUAL	882.3	24.1%	DIPAC TAG STUDY \$56.7, COOK INLET COHO \$50.0, BROWN KING CRAB \$362.9, RESTORE CUTS \$261.7. ADD DEVELOPING FISHERIES \$151.0.
04 COMMODITIES	103.0	8.8%	RESTORE CUTS \$103.0.
05 EQUIPMENT	117.3	27.0%	ADD WILLOW CREEK WEIR \$19.1, RESTORE \$117.3 REDUCTION.
** TOTALS	2019.0	9.4%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45											
AGY:	0.0	0.0	466.6	451.8	14.8	466.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	466.6	451.8	14.8	466.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92	PERSONAL SERVICES 5% COLA											
AGY:	0.0	0.0	746.3	722.7	23.6	746.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	746.3	722.7	23.6	746.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3036	LINE ITEM	TRANSFER											
AGY:	0.0	0.0	0.0	0.0	0.0	379.4	11.4	-242.9	-49.7	-98.2	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	379.4	11.4	-242.9	-49.7	-98.2	0.0	0.0	0.0

3038 LINE ITEM TRANSFER

AGY:	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	150.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	150.1	0.0	0.0	0.0	0.0	0.0

3039 CONVERT 6 PPT POSITIONS TO PFT

AGY:	6.0	-6.0	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	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4033 ADD PROGRAM RECEIPTS FOR BRISTOL BAY KING CRAB ABUNDANCE ESTIMATION													
AGY:	0.0	0.0	295.8	295.8	0.0	43.8	21.0	154.5	76.5	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
4101 DEACTIVATE SURVEY VESSELS													
AGY:	-4.0	0.0	-359.0	-359.0	0.0	-269.7	-3.0	-24.8	-61.5	0.0	0.0	0.0	0.0
GOV:	-4.0	0.0	-359.0	-359.0	0.0	-269.7	-3.0	-24.8	-61.5	0.0	0.0	0.0	0.0
4102 REDUCE COMMERCIAL FISH SUPPORT PROJECTS													
AGY:	-1.0	-5.0	-311.2	-311.2	0.0	-203.9	0.0	-90.3	-17.0	0.0	0.0	0.0	0.0
GOV:	-1.0	-5.0	-311.2	-311.2	0.0	-203.9	0.0	-90.3	-17.0	0.0	0.0	0.0	0.0
4103 REDUCE STATE PARTICIPATION IN EEZ & OTHER FISHERIES MGMNT													
AGY:	-5.0	-11.0	-978.3	-978.3	0.0	-823.0	-72.1	-46.3	-36.9	0.0	0.0	0.0	0.0
GOV:	-5.0	-11.0	-978.3	-978.3	0.0	-823.0	-72.1	-46.3	-36.9	0.0	0.0	0.0	0.0
4104 REDUCE DEVELOPING FISHERIES SUPPORT													
AGY:	0.0	0.0	-86.9	-86.9	0.0	-37.4	-4.0	-22.0	-10.5	-13.0	0.0	0.0	0.0
GOV:	0.0	0.0	-86.9	-86.9	0.0	-37.4	-4.0	-22.0	-10.5	-13.0	0.0	0.0	0.0
4105 REDUCE STOCK STATUS INFORMATION													
AGY:	0.0	0.0	-12.7	-12.7	0.0	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-12.7	-12.7	0.0	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0.0
4106 REDUCE KUSKOKWIM HERRING FISHERIES MANAGEMENT SUPPORT													
AGY:	0.0	-1.0	-39.8	-39.8	0.0	-27.7	-2.5	-8.1	-1.5	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	-39.8	-39.8	0.0	-27.7	-2.5	-8.1	-1.5	0.0	0.0	0.0	0.0
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-304.7	-299.1	-5.6	-304.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
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	-56.8	-55.0	-1.8	0.0	-56.8	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5101	RESTORE NON-GF PRORATED REDUCTION													
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	7.4	0.0	7.4	5.6	1.8	0.0	0.0	0.0	0.0	0.0	0.0	
5103	ADD GF-PGM RCPTS: BRISTOL BAY KING CRAB STOCK ASSESSMENTS													
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	295.8	295.8	0.0	43.8	21.0	154.5	76.5	0.0	0.0	0.0	0.0	
5105	FUND EEZ FISHERIES MGMT SUPPORT (DEC #4103)													
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:	5.0	7.0	708.5	708.5	0.0	636.4	36.0	11.1	25.0	0.0	0.0	0.0	0.0	
5107	RESTORE FUNDS; FISHERIES MGMT, R/V STELLER (DEC #4101)													
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:	2.0	0.0	248.0	248.0	0.0	157.7	4.0	24.2	49.1	13.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
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	-46.1	-46.1	0.0	-46.1	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 14:48 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2170.2	2653.8			2755.8	3299.8	2913.7	3297.6	3299.8	3299.3	3299.3		
02 TRAVEL	129.6	148.1			148.1	177.7	155.9	177.0	177.7	177.7	177.7		
03 CONTRACTUAL	381.8	1115.1			1115.1	1223.5	1015.5	1223.5	1223.5	1223.5	1223.5		
04 COMMODITIES	270.7	355.4			355.4	223.2	223.2	223.2	223.2	223.2	223.2		
05 EQUIPMENT	340.9	198.3			198.3	331.9	318.9	331.9	331.9	331.9	331.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	1.9												
** TOTAL EXPEND	3295.1	4470.7			4572.7	5256.1	4627.2	5253.2	5256.1	5255.6	5255.6		
1002 FED RCPTS	3085.9	3824.6			3923.9	4403.2	3980.1	4403.2	4403.2	4403.2	4403.2		
1005 GF/PRGM	8.0	200.0			200.0	200.0	197.6	197.1	200.0	199.5	199.5		
1007 I/A RCPTS	201.2	264.7			267.4	271.5	268.8	271.5	271.5	271.5	271.5		
1024 FISH/GAME		181.4			181.4	381.4	180.7	381.4	381.4	381.4	381.4		
15 FULL TIME	21.0	25.0			25.0	33.0	30.0	33.0	33.0	33.0	33.0		
16 PART TIME	115.0	111.0			111.0	113.0	106.0	113.0	113.0	113.0	113.0		
17 TEMPORARY	2.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
18 STAFF MONTHS	694.0	719.0			719.0	797.0	719.0	797.0	797.0	797.0	797.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:48 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,255.6) VERSUS GOV AMD (\$5,253.2)
01 PERS. SERV.	1.7	0.1%	RESTORE \$1.7.
02 TRAVEL	0.7	0.4%	RESTORE \$0.7.
** TOTALS	2.4	0.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,255.6) VERSUS GOV AMD (\$5,253.2)
01 PERS. SERV.	1.7	0.1%	RESTORE \$1.7.
02 TRAVEL	0.7	0.4%	RESTORE \$0.7.
** TOTALS	2.4	0.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,256.1) VERSUS GOV AMD (\$5,253.2)
01 PERS. SERV.	2.2	0.1%	RESTORE \$2.2.
02 TRAVEL	0.7	0.4%	RESTORE \$0.7.
** TOTALS	2.9	0.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	102.0	0.0	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	102.0	0.0	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	131.2	0.0	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	131.2	0.0	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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	LINE ITEM TRANSFER												
AGY:	0.0	0.0	0.0	0.0	0.0	86.1	25.1	-99.6	-132.2	120.6	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	86.1	25.1	-99.6	-132.2	120.6	0.0	0.0	0.0
3042	CONVERT 1 PFT POSITION TO PPT AND 6 PPT POSITIONS TO PFT												
AGY:	5.0	-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:	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4042	ADD FEDERAL RECEIPTS FOR GROUND FISH AND SHELL FISH HARVEST INFORMATION												
AGY:	3.0	7.0	352.2	0.0	352.2	326.7	4.5	8.0	0.0	13.0	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
4043	ADD FISH & GAME FUND RECEIPTS FOR RESEARCH AND LEGAL SUPPORT												
AGY:	0.0	0.0	200.0	0.0	200.0	0.0	0.0	200.0	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
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-59.4	-1.7	-57.7	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-17.3	-0.7	-16.6	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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

5109 FUND DAMAGE COMPENSATION RECEIPTS, (INC #4043)

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	200.0	0.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0

5111 FUND GROUND-/SHELLFISH HARVEST FED RCPTS (INC #4042)

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:	3.0	7.0	352.2	0.0	352.2	326.7	4.5	8.0	0.0	13.0	0.0	0.0	0.0

5113 RESTORE NON-GF PRORATED REDUCTIONS

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	74.3	0.0	74.3	57.7	16.6	0.0	0.0	0.0	0.0	0.0	0.0

5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT

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	-0.5	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:48

6/05/91

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

PROGRAM: SPORT FISHERIES

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
SPORT FISHERIES	9193.4		9393.2	9743.2	9568.3	10524.3	10524.3	10414.3	10524.3	
SPECIAL PROJECTS	401.7		406.4	411.4	410.8	411.4	411.4	411.4	411.4	
CIP	299.4		305.3	242.2	237.4	242.2	242.2	242.2	242.2	
** TOTAL	9894.5		10104.9	10396.8	10216.5	11177.9	11177.9	11067.9	11177.9	
** CHANGE VERSUS FY91AUTH				2.9%	1.1%	10.6%	10.6%	9.5%	10.6%	
OBJECT DESCRIPTION										
PERS. SERV.	7374.6		7604.1	7581.0	7429.4	7881.8	7881.8	7881.8	7881.8	
TRAVEL	277.3		277.3	287.4	258.7	301.1	301.1	301.1	301.1	
CONTRACTUAL	1521.7		1521.7	1779.7	1779.7	2102.2	2102.2	2102.2	2102.2	
COMMODITIES	486.0		486.0	451.4	451.4	539.9	539.9	539.9	539.9	
EQUIPMENT	234.9		215.8	297.3	297.3	352.9	352.9	352.9	352.9	
MISC.								-110.0		
FUNDING SUMMARY										
FED RCPTS	5920.2		6062.8	6289.8	6180.8	6955.0	6955.0	6845.0	6955.0	
GENERAL FUND	19.1									
OTHER FUNDS	3955.2		4042.1	4107.0	4035.7	4222.9	4222.9	4222.9	4222.9	
** GENERAL FUND CHANGE VS. FY91AUTH										
POSITIONS										
FULL TIME	83.0		88.0	88.0	88.0	88.0	88.0	88.0	88.0	
PART TIME	137.0		135.0	135.0	135.0	135.0	135.0	135.0	135.0	
TEMPORARY			2.0	2.0	2.0	14.0	14.0	14.0	14.0	
STAFF MONTHS	1749.5		1756.2	1747.7	1747.7	1831.2	1831.2	1831.2	1831.2	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	6782.5	7016.0			7234.9	7338.8	7192.0	7639.6	7639.6	7639.6	7639.6		
02 TRAVEL	282.4	252.3			252.3	281.1	253.0	294.8	294.8	294.8	294.8		
03 CONTRACTUAL	1272.8	1283.7			1283.7	1405.6	1405.6	1728.1	1728.1	1728.1	1728.1		
04 COMMODITIES	622.8	442.5			442.5	435.4	435.4	523.9	523.9	523.9	523.9		
05 EQUIPMENT	498.9	198.9			179.8	282.3	282.3	337.9	337.9	337.9	337.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-110.0			
** TOTAL EXPEND	9459.4	9193.4			9393.2	9743.2	9568.3	10524.3	10524.3	10414.3	10524.3		
1002 FED RCPTS	5211.5	5518.5			5656.8	5878.4	5770.0	6543.6	6543.6	6433.6	6543.6		
1004 GEN FUND		19.1											
1024 FISH/GAME	4247.9	3655.8			3736.4	3864.8	3798.3	3980.7	3980.7	3980.7	3980.7		
15 FULL TIME	77.0	81.0			86.0	87.0	87.0	87.0	87.0	87.0	87.0		
16 PART TIME	157.0	134.0			132.0	134.0	134.0	134.0	134.0	134.0	134.0		
17 TEMPORARY								12.0	12.0	12.0	12.0		
18 STAFF MONTHS	1628.0	1678.0			1684.7	1702.7	1702.7	1786.2	1786.2	1786.2	1786.2		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

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

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	-110.0 100.0%	MISC REDUCTION OF FEDERAL FUNDS <\$110.0>.
** TOTALS	-110.0 -1.0%	

***** HOUSE ANALYSIS *****

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL GEN FUND OTHER 100 200 300 400				
1006	WILLOW CREEK WEIR PURCHASE (47/17)						
AGY:	0.0	0.0	-19.1 -19.1 0.0 0.0 0.0 0.0	-19.1	0.0	0.0	0.0
GOV:	0.0	0.0	-19.1 -19.1 0.0 0.0 0.0 0.0	-19.1	0.0	0.0	0.0
1027	ADJUST POSITION COUNT						
AGY:	5.0	-2.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0	0.0	0.0	0.0
GOV:	5.0	-2.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45						
AGY:	0.0	0.0	218.9 0.0 218.9 218.9 0.0 0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	218.9 0.0 218.9 218.9 0.0 0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	350.0	0.0	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	350.0	0.0	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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	LINE ITEM TRANSFER													
AGY:	0.0	0.0	0.0	0.0	0.0	-246.1	28.8	121.9	-7.1	102.5	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	-246.1	28.8	121.9	-7.1	102.5	0.0	0.0	0.0	
3003	TRANSFER 1 PFT ANS 2 PPT POSITIONS 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	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-146.8	0.0	-146.8	-146.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-28.1	0.0	-28.1	0.0	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5115	RESTORE NON-GF PRORATED REDUCTIONS													
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	174.9	0.0	174.9	146.8	28.1	0.0	0.0	0.0	0.0	0.0	0.0	
5117	ADD F&G FUNDS MATCH/FED RECPTS FOR COOK INLET SALMON MGMNT													
AGY:	0.0	0.0	781.1	0.0	781.1	300.8	13.7	322.5	88.5	55.6	0.0	0.0	0.0	
GOV:	0.0	0.0	781.1	0.0	781.1	300.8	13.7	322.5	88.5	55.6	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.		149.9			154.6								
02 TRAVEL	.1	9.6			9.6	6.3	5.7	6.3	6.3	6.3	6.3		
03 CONTRACTUAL	36.2	181.0			181.0	374.1	374.1	374.1	374.1	374.1	374.1		
04 COMMODITIES	1.3	34.2			34.2	16.0	16.0	16.0	16.0	16.0	16.0		
05 EQUIPMENT	22.9	27.0			27.0	15.0	15.0	15.0	15.0	15.0	15.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	60.5	401.7			406.4	411.4	410.8	411.4	411.4	411.4	411.4		
1002 FED RCPTS	35.5	401.7			406.0	411.4	410.8	411.4	411.4	411.4	411.4		
1007 I/A RCPTS	25.0				.4								
15 FULL TIME		1.0			1.0								
16 PART TIME		2.0			2.0								
17 TEMPORARY													
18 STAFF MONTHS		47.5			47.5								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

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

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	4.7	0.0	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.7	0.0	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	5.9	0.0	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.9	0.0	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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
3004	LINE ITEM TRANSFER												
AGY:	0.0	0.0	0.0	0.0	0.0	-160.5	-3.3	194.0	-18.2	-12.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-160.5	-3.3	194.0	-18.2	-12.0	0.0	0.0	0.0

3005 TRANSFER 1 PFT AND 2 PPT POSITIONS TO SPORT FISH

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:	0.0	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 FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4002	DECREASE INTERAGENCY RECEIPTS												
AGY:	0.0	0.0	-0.9	0.0	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.9	0.0	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-0.6	0.0	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
5119	RESTORE NON-GF PRORATED REDUCTIONS												
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	0.6	0.0	0.6	0.0	0.6	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 14:49 6/05/91

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

PROGRAM: SPORT FISH
 SUB-PROGRAM: CIP

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.		208.7			214.6	242.2	237.4	242.2	242.2	242.2	242.2		
02 TRAVEL		15.4			15.4								
03 CONTRACTUAL		57.0			57.0								
04 COMMODITIES		9.3			9.3								
05 EQUIPMENT		9.0			9.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		299.4			305.3	242.2	237.4	242.2	242.2	242.2	242.2		
1061 CIP RCPTS		299.4			305.3	242.2	237.4	242.2	242.2	242.2	242.2		
15 FULL TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY						2.0	2.0	2.0	2.0	2.0	2.0		
18 STAFF MONTHS		24.0			24.0	45.0	45.0	45.0	45.0	45.0	45.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

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

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	5.9	0.0	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.9	0.0	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	9.4	0.0	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.4	0.0	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3006	LINE ITEM TRANSFER												
AGY:	0.0	0.0	0.0	0.0	0.0	18.2	0.0	-18.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	18.2	0.0	-18.2	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4003	DECREASE CIP RECEIPTS												
AGY:	0.0	0.0	-72.5	0.0	-72.5	0.0	-15.4	-38.8	-9.3	-9.0	0.0	0.0	0.0
GOV:	0.0	0.0	-72.5	0.0	-72.5	0.0	-15.4	-38.8	-9.3	-9.0	0.0	0.0	0.9
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-4.8	0.0	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5121	RESTORE NON-GF PRORATED REDUCTIONS												
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	4.8	0.0	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:49 6/05/91

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

PROGRAM: F.R.E.D.

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
F.R.E.D.	15085.6	900.0	13012.1	14961.8	13134.9	13945.0	14505.9	15059.8	15598.0	
SPECIAL PROJECTS	4752.2		4764.7	4526.9	4518.3	4526.4	4526.9	4526.4	4526.4	
** TOTAL	19837.8	900.0	17776.8	19488.7	17653.2	18471.4	19032.8	19586.2	20124.4	
** CHANGE VERSUS FY91AUTH				9.6%	-0.7%	3.9%	7.1%	10.2%	13.2%	
OBJECT DESCRIPTION										
PERS. SERV.	9721.7	520.4	8785.2	9883.2	8676.0	9204.4	9577.2	9655.2	10033.0	
TRAVEL	323.3	9.9	319.3	403.5	324.8	356.8	394.4	394.8	394.8	
CONTRACTUAL	7471.7	122.1	7011.9	7387.8	7071.9	7234.1	7479.8	7786.8	7870.6	
COMMODITIES	1998.7	241.4	1587.8	1580.8	1421.0	1454.1	1355.0	1545.0	1593.4	
EQUIPMENT	172.4	6.2	72.6	233.4	159.5	222.0	226.4	224.4	232.6	
LANDS/BLDGS										
GRANTS, CLMS	150.0									
MISC.										
FUNDING SUMMARY										
FED RCPTS	6703.8		6753.3	6835.4	6794.9	6835.4	6835.4	6835.4	6862.6	
G/F MATCH			900.0	900.0	896.4	896.4				
GENERAL FUND	12422.8	900.0	10307.6	11029.9	9242.5	10016.2	11474.0	12027.4	12536.5	
OTHER FUNDS	711.2		715.9	723.4	719.4	723.4	723.4	723.4	725.3	
** GENERAL FUND CHANGE VS. FY91AUTH				15.7%	-1.6%	5.9%	11.3%	16.7%	21.6%	
POSITIONS										
FULL TIME	135.0		135.0	133.0	131.0	131.0	137.0	137.0	137.0	
PART TIME	164.0		164.0	146.0	146.0	146.0	162.0	162.0	162.0	
TEMPORARY	25.0		25.0	26.0	25.0	25.0	25.0	25.0	25.0	
STAFF MONTHS	2401.2		2401.2	2167.3	1920.4	2036.4	2021.8	2021.8	2021.8	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	9072.6	9275.3	1011.3	520.4	8326.3	9662.1	8459.3	8983.8	9356.1	9434.6	9812.4		
02 TRAVEL	346.4	281.2	4.0	9.9	277.2	361.4	286.9	314.7	352.3	352.7	352.7		
03 CONTRACTUAL	2614.7	3311.1	167.7	122.1	2851.3	3227.2	2911.3	3073.5	3319.2	3626.2	3710.0		
04 COMMODITIES	1708.7	1918.1	72.8	241.4	1507.2	1500.2	1340.4	1373.5	1274.4	1444.4	1512.8		
05 EQUIPMENT	313.1	149.9	3.0	6.2	50.1	210.9	137.0	199.5	203.9	201.9	210.1		
06 LANDS/BLDGS	3												
07 GRANTS, CLMS		150.0											
08 MISC.			49.9										
** TOTAL EXPEND	14055.8	15085.6	1308.7	900.0	13012.1	14961.8	13134.9	13945.0	14505.9	15059.8	15598.0		
1002 FED RCPTS	1937.1	2352.0			2392.4	2460.1	2427.0	2460.1	2460.1	2460.1	2487.3		
1003 G/F MATCH						900.0	896.4	896.4					
1004 GEN FUND	11327.1	11629.3		900.0	9486.1	9979.2	8649.0	8981.8	10473.3	10962.2	11471.3		
1005 GF/PRGM	418.3	540.5	1308.7		566.5	1050.0	593.2	1034.2	1000.0	1065.0	1065.0		
1007 I/A RCPTS	123.3	178.8			181.5	186.0	184.1	186.0	186.0	186.0	187.5		
1024 FISH/GAME	250.0	385.0			385.6	386.5	385.2	386.5	386.5	386.5	386.9		
15 FULL TIME	129.0	133.0			133.0	129.0	127.0	127.0	133.0	133.0	133.0		
16 PART TIME	148.0	147.0			147.0	129.0	129.0	129.0	145.0	145.0	145.0		
17 TEMPORARY	25.0	25.0			25.0	26.0	25.0	25.0	25.0	25.0	25.0		
18 STAFF MONTHS	2498.0	2256.0			2256.0	2096.1	1849.2	1965.2	1950.6	1950.6	1950.6		

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

REVISED PROGRAMS: 91-0064 \$1308.7

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$900.0

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 92, MAIN BAY/TUTKA HATCHERIES, \$900.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$15,598.0) VERSUS GOV AMD (\$13,945.0)
01 PERS. SERV.	828.6	9.2%	RESTORE COLA \$74.9, VACANCY \$172.7, CLEAR/YUKON CHUM \$10.5, KODIAK SOCKEYE \$150.8, KING CRAB ENHANCEMENT \$71.0. ADD TUTKA OPNS \$283.7 GF, COOP ANALYSIS \$65.0 GF. RESTORE 2% VACANCY \$27.2 FED, \$1.5 I/A, \$0.4 F&G.
02 TRAVEL	38.0	12.1%	RESTORE TRAVEL \$31.9, KODIAK SOCKEYE \$3.3, KING CRAB ENHANCEMENT \$10.0.
03 CONTRACTUAL	636.5	20.7%	RESTORE COLA \$52.5, CLEAR/YUKON CHUM \$12.0, KODIAK SOCKEYE \$58.2, KING CRAB ENHANCEMENT \$10.0, HAWK INLET SALMON \$70.0, YUKON R. ENHANCEMENT \$150.0, PORT GRAHAM PINK SALMON \$20.0, NORTON SOUND ENHANCEMENT \$180.0. ADD TUTKA OPNS \$76.8 GF, COOP ANALYSIS \$7.0 GF.
04 COMMODITIES	139.3	10.1%	CLEAR/YUKON CHUM \$27.5, KODIAK SOCKEYE \$26.4, KING CRAB ENHANCEMENT \$17.0. ADD TUTKA OPNS \$62.4 GF, COOP ANALYSIS \$6.0 GF.
05 EQUIPMENT	10.6	5.3%	KING CRAB ENHANCEMENT \$2.4. ADD TUTKA OPNS \$2.2 GF, COOP ANALYSIS \$6.0 GF.
** TOTALS	1653.0	11.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE FRED DIVISION, IN COOPERATION WITH THE U.S. FISH AND WILDLIFE SERVICE, IS REQUESTED TO BRING THE TUSTUMENA LAKE SOCKEYE SALMON ENHANCEMENT EVALUATION PROJECT TO A PROPER CONCLUSION IN ORDER TO KEEP THE EXTREMELY VALUABLE STOCKING PROJECT VIABLE.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$15,059.8) VERSUS GOV AMD (\$13,945.0)
01 PERS. SERV.	450.8	5.0%	RESTORE COLA \$74.9, VACANCY \$172.7, CLEAR/YUKON CHUM \$10.5, KODIAK SOCKEYE \$150.8, KING CRAB ENHANCEMENT \$71.0.
02 TRAVEL	38.0	12.1%	RESTORE TRAVEL \$31.9, KODIAK SOCKEYE \$3.3, KING CRAB ENHANCEMENT \$10.0.
03 CONTRACTUAL	552.7	18.0%	RESTORE COLA \$52.5, CLEAR/YUKON CHUM \$12.0, KODIAK SOCKEYE \$58.2, KING CRAB ENHANCEMENT \$10.0, HAWK INLET SALMON \$70.0, YUKON R. ENHANCEMENT \$150.0, PORT GRAHAM PINK SALMON \$20.0, NORTON SOUND ENHANCEMENT \$180.0.
04 COMMODITIES	70.9	5.2%	CLEAR/YUKON CHUM \$27.5, KODIAK SOCKEYE \$26.4, KING CRAB ENHANCEMENT \$17.0.
05 EQUIPMENT	2.4	1.2%	KING CRAB ENHANCEMENT \$2.4.
** TOTALS	1114.8	8.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE FRED DIVISION, IN COOPERATION WITH THE U.S. FISH AND WILDLIFE SERVICE, IS REQUESTED TO BRING THE TUSTUMENA LAKE SOCKEYE SALMON ENHANCEMENT EVALUATION PROJECT TO A PROPER CONCLUSION IN ORDER TO KEEP THE EXTREMELY VALUABLE STOCKING PROJECT VIABLE.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$14,505.9) VERSUS GOV AMD (\$13,945.0)
01 PERS. SERV.	372.3	4.1%	ADD TUTKA OPNS \$283.7 GF, COOP ANALYSIS \$65.0 GF, KODIAK SOCKEYE \$150.8 GF, CLEAR/YUKON CHUM \$10.5 GF, KING CRAB ENHANCEMENT \$71.0 GF, REDUCE HATCHERY OPERATIONS \$-451.0 GF. DENY #4112 (FY92 COLA, MID LEVEL MGR FUNDING) \$74.9 GF. RESTORE #4994 (2% VACANCY) \$1.5 GFM, \$129.6 GF, \$12.5 GF/PR, \$27.2 FED, \$1.5 I/A, \$0.4 F&G. RESTORE #5999 (HEALTH BENEFIT) \$22.0 GF, \$1.8 GF/PR. DENY AMENDMENT #5123 (RESTORE NON-GF PRORATED REDUCTIONS) \$29.1 FED, I/A, AND F&G.
02 TRAVEL	37.6	11.9%	ADD TUTKA OPNS \$4.2 GF, COOP ANALYSIS \$6.0 GF, KODIAK SOCKEYE \$3.3 GF, KING CRAB ENHANCEMENT \$10.0 GF. REDUCE HATCHERY OPNS \$10.6 GF. RESTORE #4995 (10% TRAVEL) \$2.1 GFM, \$21.1 GF, \$1.5 GF/PR, \$5.9 FED, \$0.4 I/A, \$0.9 F&G. DENY AMENDMENT #5123 (NON-GF PRORATED REDUCTIONS) \$7.2 FED, I/A, AND F&G.
03 CONTRACTUAL	245.7	8.0%	ADD TUTKA OPNS \$76.8 GF, COOP ANALYSIS \$7.0 GF, KODIAK SOCKEYE \$58.2 GF, CLEAR/YUKON CHUM \$12.0 GF, KING CRAB ENHANCEMENT \$10.0 GF, HAWK INLET SALMON STUDY \$70.0 GF, YUKON RIVER ENHANCEMENT \$150.0 GF. REDUCE HATCHERY OPERATIONS \$190.8 GF. DENY #4112 (FY92 COLA, MID-LEVEL MGR FUNDING) \$52.5 GF.
04 COMMODITIES	-99.1	-7.2%	ADD TUTKA OPNS \$62.4 GF, COOP ANALYSIS \$6.0 GF, KODIAK SOCKEYE \$26.4 GF, KING CRAB ENHANCEMENT \$20.0 GF, CLEAR/YUKON CHUM \$27.5 GF. REDUCE HATCHERY OPERATIONS \$241.4 GF.
05 EQUIPMENT	4.4	2.2%	ADD TUTKA OPNS \$2.2 GF, COOP ANALYSIS \$6.0 GF, KING CRAB ENHANCEMENT \$2.4 GF. REDUCE HATCHERY OPNS \$6.2 GF.
** TOTALS	560.9	4.0%	

ADJUST FUNDS FOR BIG LAKE HATCHERY \$50.0 GF/<\$50.0> PROGRAM RECEIPTS.

SPECIFIC AMOUNTS AND FUND SOURCES HAVE BEEN ADDED TO THE ORIGINAL NOTES.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1007	SOUTHEAST PINK SALMON TAG STUDY (47/21)												
AGY:	0.0	0.0	-31.3	-31.3	0.0	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-31.3	-31.3	0.0	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1008	RUSSELL CREEK HATCHERY FULL FUNDING (47/21)												
AGY:	0.0	0.0	-51.0	-51.0	0.0	0.0	0.0	-51.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-51.0	-51.0	0.0	0.0	0.0	-51.0	0.0	0.0	0.0	0.0	0.0

1009 FARRAGUT RIVER ENHANCEMENT (47/21)													
AGY:	0.0	0.0	-32.6	-32.6	0.0	0.0	0.0	-32.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-32.6	-32.6	0.0	0.0	0.0	-32.6	0.0	0.0	0.0	0.0	0.0
1010 PORT GRAHAM SALMON ENHANCEMENT (47/21)													
AGY:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0
1011 SOUTHEAST COHO & KING SALMON, SNETTISHAM (47/21)													
AGY:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0
1012 NORTON SOUND ENHANCEMENT ANALYSIS (47/21)													
AGY:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0
1013 DIPAC GRANT (47/21)													
AGY:	0.0	0.0	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0
GOV:	0.0	0.0	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0
1026 REDUCE STATE SUPPORT FOR FACILITIES													
AGY:	0.0	0.0	-2000.0	-2000.0	0.0	-1194.1	-4.0	-291.2	-410.9	-99.8	0.0	0.0	0.0
GOV:	0.0	0.0	-2000.0	-2000.0	0.0	-1194.1	-4.0	-291.2	-410.9	-99.8	0.0	0.0	0.0
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	276.4	232.7	43.7	276.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	276.4	232.7	43.7	276.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	454.8	381.7	73.1	454.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	454.8	381.7	73.1	454.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3007 TRANSFER 2 PPT POSITIONS TO SPECIAL PROJECTS													
AGY:	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3008 LINE ITEM TRANSFER AND STAFF MONTHS ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	-74.2	41.6	112.5	-166.8	86.9	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-74.2	41.6	112.5	-166.8	86.9	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4004	ADD GF PROGRAM RECEIPTS FOR HATCHERY OPERATIONS													
AGY:	0.0	0.0	442.8	442.8	0.0	394.1	4.2	34.2	10.3	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	
4005	ADD GF FOR COOPERATIVE AQUATIC ANALYSIS PROJECT													
AGY:	1.0	0.0	90.0	90.0	0.0	65.0	6.0	7.0	6.0	6.0	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	
4006	ADD GF FOR GULKANA STREAMSIDE FACILITY													
AGY:	0.0	0.0	332.6	332.6	0.0	213.6	2.7	66.5	46.8	3.0	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	
4007	ADD GF FOR BEAVER FALLS HATCHERY													
AGY:	0.0	0.0	354.8	354.8	0.0	125.1	16.4	128.0	22.8	62.5	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	
4008	ADD GF FOR KODIAK SOCKEYE DEVELOPMENT PROJECTS													
AGY:	0.0	0.0	238.7	238.7	0.0	150.8	3.3	58.2	26.4	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	
4108	TUTKA & MAIN BAY HATCHERY OPERATIONS SUPPLEMENTAL													
AGY:	0.0	0.0	900.0	900.0	0.0	451.0	10.6	190.8	241.4	6.2	0.0	0.0	0.0	
GOV:	0.0	0.0	900.0	900.0	0.0	451.0	10.6	190.8	241.4	6.2	0.0	0.0	0.0	
4109	FUND CLEAR HATCHERY/YUKON RIVER CHUM SALMON ENHANCEMENT													
AGY:	0.0	0.0	50.0	50.0	0.0	10.5	0.0	12.0	27.5	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	
4110	FUND KING CRAB ENHANCEMENT AND ASSESSMENT													
AGY:	1.0	0.0	113.4	113.4	0.0	71.0	10.0	10.0	20.0	2.4	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4111	REDUCE HATCHERY OPERATIONS													
AGY:	-6.0	-16.0	-900.0	-900.0	0.0	-451.0	-10.6	-190.8	-241.4	-6.2	0.0	0.0	0.0	
GOV:	-6.0	-16.0	-900.0	-900.0	0.0	-451.0	-10.6	-190.8	-241.4	-6.2	0.0	0.0	0.0	
4112	FUND FY92 COLA; MOVE MID-LEVEL MANAGERS FUNDING FROM GF, DEFER RIP COSTS TO FY93													
AGY:	0.0	0.0	-127.4	-127.4	0.0	-74.9	0.0	-52.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-127.4	-127.4	0.0	-74.9	0.0	-52.5	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-172.7	-143.6	-29.1	-172.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-31.9	-24.7	-7.2	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5123	RESTORE NON-GF PRORATED REDUCTIONS												
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	36.3	0.0	36.3	29.1	7.2	0.0	0.0	0.0	0.0	0.0	0.0
5124	ADD GF-PGM RCPTS FOR HATCHERIES (INC #4004)												
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	442.8	442.8	0.0	394.1	4.2	34.2	10.3	0.0	0.0	0.0	0.0
5200	ADD GF FOR BEAVER FALLS HATCHERIES OPERATIONS												
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	354.8	354.8	0.0	125.1	16.4	128.0	22.8	62.5	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT												
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	-23.8	-23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	463.0	446.4	500.0		458.9	221.1	216.7	220.6	221.1	220.6	220.6		
02 TRAVEL	29.9	42.1	40.0		42.1	42.1	37.9	42.1	42.1	42.1	42.1		
03 CONTRACTUAL	3098.9	4160.6	2900.0		4160.6	4160.6	4160.6	4160.6	4160.6	4160.6	4160.6		
04 COMMODITIES	251.1	80.6	159.8		80.6	80.6	80.6	80.6	80.6	80.6	80.6		
05 EQUIPMENT	507.1	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	4350.0	4752.2	3599.8		4764.7	4526.9	4518.3	4526.4	4526.9	4526.4	4526.4		
1002 FED RCPTS	3958.2	4351.8	3599.8		4360.9	4375.3	4367.9	4375.3	4375.3	4375.3	4375.3		
1005 GF/PRGM	327.3	253.0			255.0	.7	.3	.2	.7	.2	.2		
1007 I/A RCPTS	64.5	147.4			148.8	150.9	150.1	150.9	150.9	150.9	150.9		
15 FULL TIME	3.0	2.0			2.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME	16.0	17.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0		
17 TEMPORARY													
18 STAFF MONTHS	76.2	145.2			145.2	71.2	71.2	71.2	71.2	71.2	71.2		

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

REVISED PROGRAMS: 91-0035 \$3599.8

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

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

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,526.9) VERSUS GOV AMD (\$4,526.4)
01 PERS. SERV.	0.5	0.2%	RESTORE COLA - \$0.5.
** TOTALS	0.5	0.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	12.5	2.0	10.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	12.5	2.0	10.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	19.7	3.2	16.5	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	19.7	3.2	16.5	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

3009 TRANSFER 2 PPT POSITIONS FROM F.R.E.D.

AGY:	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3010 CONVERT 2 POSITIONS FROM PART TIME TO FULL TIME

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 FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4113 FUND FY92 COLA; REDUCE STAFF-MONTHS SUPPORT OF SPECIAL PROJECTS														
AGY:	0.0	0.0	-257.5	-257.5	0.0	-257.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-257.5	-257.5	0.0	-257.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%														
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	-4.4	-0.4	-4.0	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%														
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	-4.2	0.0	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5125 RESTORE NON-GF PRORATED REDUCTIONS														
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	8.2	0.0	8.2	4.0	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT														
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	-0.1	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:49 6/05/91

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

PROGRAM: WILDLIFE CONSERVATION

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
WILDLIFE CONSERVATION	10634.5	48.0	10883.2	11434.5	10979.3	11386.7	11590.0	11584.3	11584.3	
SPECIAL PROJECTS	820.0		823.2	968.1	818.9	967.0	968.1	968.1	968.1	
CIP	63.1		64.7	59.5	58.3	59.5	59.5	59.5	59.5	
** TOTAL	11517.6	48.0	11771.1	12462.1	11856.5	12413.2	12617.6	12611.9	12611.9	
** CHANGE VERSUS FY91AUTH				5.9%	0.7%	5.5%	7.2%	7.1%	7.1%	
OBJECT DESCRIPTION										
PERS. SERV.	8092.2		8345.7	8938.3	8722.4	8896.9	9024.3	9018.6	9018.6	
TRAVEL	522.5		522.5	502.4	443.1	494.9	529.9	529.9	529.9	
CONTRACTUAL	2338.7	41.0	2338.7	2470.1	2165.7	2470.1	2501.9	2501.9	2501.9	
COMMODITIES	476.1	4.0	476.1	490.0	464.0	490.0	499.2	499.2	499.2	
EQUIPMENT	88.1	3.0	88.1	61.3	61.3	61.3	62.3	62.3	62.3	
FUNDING SUMMARY										
FED RCPTS	5100.0		5229.6	5508.1	5397.3	5508.1	5508.1	5508.1	5508.1	
GENERAL FUND	1954.5	48.0	1996.9	2119.1	1865.9	2070.2	2274.6	2268.9	2268.9	
OTHER FUNDS	4463.1		4544.6	4834.9	4593.3	4834.9	4834.9	4834.9	4834.9	
** GENERAL FUND CHANGE VS. FY91AUTH				6.1%	-6.6%	3.7%	13.9%	13.6%	13.6%	
POSITIONS										
FULL TIME	128.0		128.0	130.0	130.0	130.0	130.0	130.0	130.0	
PART TIME	37.0		37.0	37.0	36.0	37.0	37.0	37.0	37.0	
STAFF MONTHS	1776.1		1777.1	1825.1	1816.6	1825.1	1825.1	1825.1	1825.1	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	7844.8	7932.9			8181.6	8761.4	8582.3	8720.5	8847.4	8841.7	8841.7		
02 TRAVEL	422.0	444.7			444.7	417.2	375.4	410.3	444.7	444.7	444.7		
03 CONTRACTUAL	1542.0	1827.9		41.0	1827.9	1859.9	1628.6	1859.9	1891.7	1891.7	1891.7		
04 COMMODITIES	475.3	355.9		4.0	355.9	349.7	346.7	349.7	358.9	358.9	358.9		
05 EQUIPMENT	160.6	73.1		3.0	73.1	46.3	46.3	46.3	47.3	47.3	47.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	10444.7	10634.5		48.0	10883.2	11434.5	10979.3	11386.7	11590.0	11584.3	11584.3		
1002 FED RCPTS	4262.3	4400.0			4526.4	4800.0	4696.8	4800.0	4800.0	4800.0	4800.0		
1004 GEN FUND	1814.4	1779.2		48.0	1819.1	1731.3	1691.4	1686.1	1882.8	1877.1	1877.1		
1005 GF/PRGM	72.0	105.3			107.8	177.8	105.6	175.2	181.8	181.8	181.8		
1024 FISH/GAME	4296.0	4350.0			4429.9	4725.4	4485.5	4725.4	4725.4	4725.4	4725.4		
15 FULL TIME	124.0	127.0			127.0	129.0	129.0	129.0	129.0	129.0	129.0		
16 PART TIME	35.0	35.0			35.0	35.0	35.0	35.0	35.0	35.0	35.0		
17 TEMPORARY													
18 STAFF MONTHS	1722.2	1741.1			1741.1	1785.6	1785.6	1785.6	1785.6	1785.6	1785.6		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$13.0, HB 15 \$35.0

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 88, SEWARD PENINSULA BEAR SURVEY, \$13.0

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 93, IMPLEMENT CHANGES IN SUBSISTENCE LAW, \$35.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$11,584.3) VERSUS GOV AMD (\$11,386.7)
01 PERS. SERV.	121.2 1.4%	RESTORE: #4115 (DECREASE NON-GAME PROGRAM SUPPORT) \$13.3 GF, #4116 (FY92 COLA, PUBLIC INFO) \$63.7 GF AND \$4.0 GF/PR, #4118 (GENL ADM SUPPORT) \$3.0 GF, #4120 (INFO AND EDUC SUPPORT) \$2.0 GF, #4994 (20% PERSONAL SVC VACANCY) \$33.4 GF, \$1.8 GF/PR, \$85.3 FED, \$54.6 F&G. DENY #5129 (RESTORE NON-GF PRORATED DEDUCTIONS) \$139.9 FED AND F&G.
02 TRAVEL	34.4 8.4%	RESTORE #4115 (DECREASE NON-GAME PGM SUPPORT) \$6.5 GF, #4117 (DECREASE REGL ADVISORY COMMITTEE SUPPORT) \$6.5 GF, #4118 (DECREASE GENL ADM SUPPORT/STAFF TRAVEL) \$4.0 GF, #4119 (REDUCE MARINE MAMMAL PGMS SUPPORT) \$3.0 GF, #4120 (REDUCE INFO AND EDUC PROJECT SUPPORT) \$5.5 GF, #4121 (FURBEARER MGMT PGM SUPPORT) \$2.0 GF, #4995 (10% TRAVEL) \$6.5 GF, \$0.4 GF/PR, \$17.9 FED, \$17.0 F&G. DENY #5129 (RESTORE NON-GF PRORATED REDUCTIONS) \$34.9 FED AND F&G.
03 CONTRACTUAL	31.8 1.7%	RESTORE: #4115 (DECREASE NON-GAME PGM SUPPORT) \$2.0 GF, #4117 (DECREASE REGL ADVISORY COMM SUPPORT) \$1.5 GF, #4118 (GENL ADM SUPPORT) \$17.3 GF, #4119 (MARINE MAMMALS PRGM SUPPORT) \$2.5 GF, #4120 (REDUCE INFO AND EDUC PROJ SUPPORT) \$6.5 GF, #4121 (FURBEARER MGMT PGM SUPPORT) \$2.0 GF.
04 COMMODITIES	9.2 2.6%	RESTORE: #4115 (DECREASE NON-GAME PGM SUPPORT) \$1.2 GF, #4118 (GENL ADM SUPPORT) \$3.5 GF, #4119 (MARINE MAMMALS PROGRAM SUPPORT) \$1.5 GF, #4120 (REDUCE INFO AND EDUC PROJECT SUPPORT) \$3.0 GF.
05 EQUIPMENT	1.0 2.2%	RESTORE: #4115 (DECREASE NON-GAME PGM SUPPORT) \$1.0 GF.
** TOTALS	197.6 1.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION REQUEST A SUPPLEMENTAL APPROPRIATION TO COVER THE COSTS OF REPRESENTING ALASKA AT THE CITES CONFERENCE, IF THERE IS A PROPOSAL TO CHANGE THE DESIGNATION OF WALRUS FROM APPENDIX III TO APPENDIX II.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$11,584.3) VERSUS GOV AMD (\$11,386.7)
01 PERS. SERV.	121.2 1.4%	RESTORE: #4115 (DECREASE NON-GAME PROGRAM SUPPORT) \$13.3 GF, #4116 (FY92 COLA, PUBLIC INFO) \$63.7 GF AND \$4.0 GF/PR, #4118 (GENL ADM SUPPORT) \$3.0 GF, #4120 (INFO AND EDUC SUPPORT) \$2.0 GF, #4994 (20% PERSONAL SVC VACANCY) \$33.4 GF, \$1.8 GF/PR, \$85.3 FED, \$54.6 F&G. DENY #5129 (RESTORE NON-GF PRORATED DEDUCTIONS) \$139.9 FED AND F&G.
02 TRAVEL	34.4 8.4%	RESTORE #4115 (DECREASE NON-GAME PGM SUPPORT) \$6.5 GF, #4117 (DECREASE REGL ADVISORY COMMITTEE SUPPORT) \$6.5 GF, #4118 (DECREASE GENL ADM SUPPORT/STAFF TRAVEL) \$4.0 GF, #4119 (REDUCE MARINE MAMMAL PGMS SUPPORT) \$3.0 GF, #4120 (REDUCE INFO AND EDUC PROJECT SUPPORT) \$5.5 GF, #4121 (FURBEARER MGMT PGM SUPPORT) \$2.0 GF, #4995 (10% TRAVEL) \$6.5 GF, \$0.4 GF/PR, \$17.9 FED, \$17.0 F&G. DENY #5129 (RESTORE NON-GF PRORATED REDUCTIONS) \$34.9 FED AND F&G.

03 CONTRACTUAL	31.8	1.7%	RESTORE: #4115 (DECREASE NON-GAME PGM SUPPORT) \$2.0 GF, #4117 (DECREASE REGI ADVISORY COMM SUPPORT) \$1.5 GF, #4118 (GENL ADM SUPPORT) \$17.3 GF, #4119 (MARINE MAMMALS PRGM SUPPORT) \$2.5 GF, #4120 (REDUCE INFO AND EDUC PROJ SUPPORT) \$6.5 GF, #4121 (FURBEARER MGMT PGM SUPPORT) \$2.0 GF.
04 COMMODITIES	9.2	2.6%	RESTORE: #4115 (DECREASE NON-GAME PGM SUPPORT) \$1.2 GF, #4118 (GENL ADM SUPPORT) \$3.5 GF, #4119 (MARINE MAMMALS PROGRAM SUPPORT) \$1.5 GF, #4120 (REDUCE INFO AND EDUC PROJECT SUPPORT) \$3.0 GF.
05 EQUIPMENT	1.0	2.2%	RESTORE: #4115 (DECREASE NON-GAME PGM SUPPORT) \$1.0 GF.
** TOTALS	197.6	1.7%	

SPECIFIC AMOUNTS AND FUND SOURCES HAVE BEEN ADDED TO THE ORIGINAL NOTES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION REQUEST A SUPPLEMENTAL APPROPRIATION TO COVER
THE COSTS OF REPRESENTING ALASKA AT THE CITES CONFERENCE, IF THERE IS A PROPOSAL TO CHANGE THE
DESIGNATION OF WALRUS FROM APPENDIX III TO APPENDIX II.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$11,590.0) VERSUS GOV AMD (\$11,386.7)
01 PERS. SERV.	126.9	1.5%	RESTORE: #4115 (DECREASE NON-GAME PROGRAM SUPPORT) \$13.3 GF, #4116 (FY92 COLA, PUBLIC INFO) \$63.7 GF AND \$4.0 GF/PR, #4118 (GENL ADM SUPPORT) \$3.0 GF, #4120 (INFO AND EDUC SUPPORT) \$2.0 GF, #4994 (20% PERSONAL SVC VACANCY) \$33.4 GF, \$1.8 GF/PR, \$85.3 FED, \$54.6 F&G, #5999 (HEALTH BENEFIT COST) \$5.3 GF, \$0.4 GF/PR. DENY #5129 (RESTORE NON-GF PRORATED DEDUCTIONS) \$139.9 FED AND F&G.
02 TRAVEL	34.4	8.4%	RESTORE #4115 (DECREASE NON-GAME PGM SUPPORT) \$6.5 GF, #4117 (DECREASE REGI ADVISORY COMMITTEE SUPPORT) \$6.5 GF, #4118 (DECREASE GENL ADM SUPPORT/STAFF TRAVEL) \$4.0 GF, #4119 (REDUCE MARINE MAMMAL PGMS SUPPORT) \$3.0 GF, #4120 (REDUCE INFO AND EDUC PROJECT SUPPORT) \$5.5 GF, #4121 (FURBEARER MGMT PGM SUPPORT) \$2.0 GF, #4995 (10% TRAVEL) \$6.5 GF, \$0.4 GF/PR, \$17.9 FED, \$17.0 F&G. DENY #5129 (RESTORE NON-GF PRORATED REDUCTIONS) \$34.9 FED AND F&G.
03 CONTRACTUAL	31.8	1.7%	RESTORE: #4115 (DECREASE NON-GAME PGM SUPPORT) \$2.0 GF, #4117 (DECREASE REGI ADVISORY COMM SUPPORT) \$1.5 GF, #4118 (GENL ADM SUPPORT) \$17.3 GF, #4119 (MARINE MAMMALS PRGM SUPPORT) \$2.5 GF, #4120 (REDUCE INFO AND EDUC PROJ SUPPORT) \$6.5 GF, #4121 (FURBEARER MGMT PGM SUPPORT) \$2.0 GF.
04 COMMODITIES	9.2	2.6%	RESTORE: #4115 (DECREASE NON-GAME PGM SUPPORT) \$1.2 GF, #4118 (GENL ADM SUPPORT) \$3.5 GF, #4119 (MARINE MAMMALS PROGRAM SUPPORT) \$1.5 GF, #4120 (REDUCE INFO AND EDUC PROJECT SUPPORT) \$3.0 GF.
05 EQUIPMENT	1.0	2.2%	RESTORE: #4115 (DECREASE NON-GAME PGM SUPPORT) \$1.0 GF.
** TOTALS	203.3	1.8%	

SPECIFIC AMOUNTS AND FUND SOURCES HAVE BEEN ADDED TO THE ORIGINAL NOTES.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1019	FISCAL NOTE CSSB 366: DALTON HWY MAINTENANCE & ACCESS (85/12)												
AGY:	0.0	1.0	14.9	14.9	0.0	9.9	2.0	0.0	3.0	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	14.9	14.9	0.0	9.9	2.0	0.0	3.0	0.0	0.0	0.0	0.0
1801	VETO FISCAL NOTE SB 366: BILL DID NOT PASS												
AGY:	0.0	-1.0	-14.9	-14.9	0.0	-9.9	-2.0	0.0	-3.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	-14.9	-14.9	0.0	-9.9	-2.0	0.0	-3.0	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	248.7	42.4	206.3	248.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	248.7	42.4	206.3	248.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	396.8	67.7	329.1	396.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	396.8	67.7	329.1	396.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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
3011	TRANSFER 1 PFT POSITION FROM ADMIN SERVICES												
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
3012	TRANSFER 1 PPT POSITION FROM SPECIAL PROJECTS												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3013 LINE ITEM TRANSFER AND POSITION CONVERSIONS

AGY:	0.0	0.0	0.0	0.0	0.0	201.3	0.0	-175.5	0.0	-25.8	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	201.3	0.0	-175.5	0.0	-25.8	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4009 DECREASE FEDERAL RECEIPTS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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
4010 INCREASE FISH AND GAME FUND RECEIPTS													
AGY:	0.0	0.0	168.3	0.0	168.3	0.0	0.0	168.3	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
4011 INCREASE PROGRAM RECEIPTS													
AGY:	0.0	0.0	70.0	70.0	0.0	4.0	0.0	63.0	3.0	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
4114 INCREASE PITTMAN-ROBERTSON ACT FUNDING													
AGY:	0.0	0.0	71.7	0.0	71.7	63.7	0.0	8.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	71.7	0.0	71.7	63.7	0.0	8.0	0.0	0.0	0.0	0.0	0.0
4115 DECREASE NONGAME PROGRAM SUPPORT													
AGY:	0.0	0.0	-24.0	-24.0	0.0	-13.3	-6.5	-2.0	-1.2	-1.0	0.0	0.0	0.0
GOV:	0.0	0.0	-24.0	-24.0	0.0	-13.3	-6.5	-2.0	-1.2	-1.0	0.0	0.0	0.0
4116 FUND FY92 COLA; REDUCE SEASONAL PUBLIC INFORMATION SERVICES													
AGY:	0.0	0.0	-67.7	-67.7	0.0	-67.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-67.7	-67.7	0.0	-67.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4117 DECREASE REGIONAL ADVISORY COMMITTEE SUPPORT													
AGY:	0.0	0.0	-8.0	-8.0	0.0	0.0	-6.5	-1.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-8.0	-8.0	0.0	0.0	-6.5	-1.5	0.0	0.0	0.0	0.0	0.0
4118 DECREASE GENERAL ADMIN SUPPORT/STAFF TRAVEL													
AGY:	0.0	0.0	-27.8	-27.8	0.0	-3.0	-4.0	-17.3	-3.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-27.8	-27.8	0.0	-3.0	-4.0	-17.3	-3.5	0.0	0.0	0.0	0.0
4119 REDUCE MARINE MAMMALS PROGRAMS SUPPORT													
AGY:	0.0	0.0	-7.0	-7.0	0.0	0.0	-3.0	-2.5	-1.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.0	-7.0	0.0	0.0	-3.0	-2.5	-1.5	0.0	0.0	0.0	0.0
4120 REDUCE INFORMATION AND EDUCATION PROJECT SUPPORT													
AGY:	0.0	0.0	-17.0	-17.0	0.0	-2.0	-5.5	-6.5	-3.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-17.0	-17.0	0.0	-2.0	-5.5	-6.5	-3.0	0.0	0.0	0.0	0.0
4121 REDUCE FURBEARER MANAGEMENT PROGRAM SUPPORT													
AGY:	0.0	0.0	-4.0	-4.0	0.0	0.0	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.0	-4.0	0.0	0.0	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0

4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

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	-175.1	-35.2	-139.9	-175.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-41.8	-6.9	-34.9	0.0	-41.8	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5127	ADD F&G FUNDS FOR ONGOING PROJECTS (INC #4010)													
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	168.3	0.0	168.3	0.0	0.0	0.0	168.3	0.0	0.0	0.0	0.0	0.0
5128	ADD GF-PGM RCPT WALRUS MGMT/GAME SURVEYS (INC #4011)													
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	70.0	70.0	0.0	4.0	0.0	0.0	63.0	3.0	0.0	0.0	0.0	0.0
5129	RESTORE NON-GF PRORATED REDUCTIONS													
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	174.8	0.0	174.8	139.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
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	-5.7	-5.7	0.0	-5.7	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 14:49 6/05/91

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

PROGRAM: WILDLIFE CONSERVATION
 SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	298.1	105.8	125.9		109.0	117.4	81.8	116.9	117.4	117.4	117.4		
02 TRAVEL	26.5	75.2	19.8		75.2	85.2	67.7	84.6	85.2	85.2	85.2		
03 CONTRACTUAL	372.5	506.7	57.4		506.7	610.2	537.1	610.2	610.2	610.2	610.2		
04 COMMODITIES	17.8	117.3	14.6		117.3	140.3	117.3	140.3	140.3	140.3	140.3		
05 EQUIPMENT	11.2	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	726.1	820.0	217.7		823.2	968.1	818.9	967.0	968.1	968.1	968.1		
1002 FED RCPTS	620.4	700.0			703.2	708.1	700.5	708.1	708.1	708.1	708.1		
1005 GF/PRGM	70.0	70.0	217.7		70.0	210.0	68.9	208.9	210.0	210.0	210.0		
1007 I/A RCPTS	35.7	50.0			50.0	50.0	49.5	50.0	50.0	50.0	50.0		
15 FULL TIME	1.0												
16 PART TIME	4.0	2.0			2.0	2.0	1.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	39.0	24.0			24.0	27.5	19.0	27.5	27.5	27.5	27.5		

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

REVISED PROGRAMS: 91-0014 \$91.8, 91-0217 \$4.5, 91-0218 \$100.0, 91-0219 \$21.4

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$968.1) VERSUS GOV AMD (\$967.0)
01 PERS. SERV.	0.5	0.4%	RESTORE COLA.
02 TRAVEL	0.6	0.7%	RESTORE TRAVEL.
** TOTALS	1.1	0.1%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$968.1) VERSUS GOV AMD (\$967.0)
01 PERS. SERV.	0.5	0.4%	RESTORE COLA.
02 TRAVEL	0.6	0.7%	RESTORE TRAVEL.
** TOTALS	1.1	0.1%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$968.1) VERSUS GOV AMD (\$967.0)
01 PERS. SERV.	0.5	0.4%	RESTORE COLA.
02 TRAVEL	0.6	0.7%	RESTORE TRAVEL.
** TOTALS	1.1	0.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	3.2	0.0	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.2	0.0	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	4.9	0.0	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.9	0.0	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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	TRANSFER 1 PPT POSITION TO WILDLIFE CONSERVATION												
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
3015	LINE ITEM TRANSFER												
AGY:	0.0	0.0	0.0	0.0	0.0	-30.4	0.0	30.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-30.4	0.0	30.4	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4015	ADD PROGRAM RECEIPTS FOR SPECIAL PROJECTS												
AGY:	0.0	1.0	140.0	140.0	0.0	33.9	10.0	73.1	23.0	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
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-1.7	-0.5	-1.2	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-7.5	-0.6	-6.9	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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

5130 ADD GF-PGM RCPTS: INDUSTRY SPECIAL PROJ (INC #4015)

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	1.0	140.0	140.0	0.0	33.9	10.0	73.1	23.0	0.0	0.0	0.0	0.0

5131 RESTORE NON-GF PRORATED REDUCTIONS

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	8.1	0.0	8.1	1.2	6.9	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 14:49 6/05/91

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

 PROGRAM: WILDLIFE CONSERVATION
 SUB-PROGRAM: CIP

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.		53.5			55.1	59.5	58.3	59.5	59.5	59.5	59.5		
02 TRAVEL		2.6			2.6								
03 CONTRACTUAL		4.1			4.1								
04 COMMODITIES		2.9			2.9								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		63.1			64.7	59.5	58.3	59.5	59.5	59.5	59.5		
1061 CIP RCPTS		63.1			64.7	59.5	58.3	59.5	59.5	59.5	59.5		
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	11.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

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

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1028	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	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	1.6	0.0	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1.6	0.0	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	2.6	0.0	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.6	0.0	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

3016 LINE ITEM TRANSFER

	AGY:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4016	DECREASE	CIP	RECEIPTS											
AGY:	0.0	0.0		-7.8	0.0	-7.8	0.0	-2.6	-2.3	-2.9	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-7.8	0.0	-7.8	0.0	-2.6	-2.3	-2.9	0.0	0.0	0.0	0.0
4994	INCREASE	PERSONAL	SERVICES VACANCY BY 2%											
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		-1.2	0.0	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5133	RESTORE	NON-GF	PRORATED REDUCTIONS											
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		1.2	0.0	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:49 6/05/91

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

PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
OFFICE OF THE COMMISSIONER	1500.3		1440.2	1032.2	1005.0	1006.2	1083.9	1082.1	1082.1	
PUBLIC COMMUNICATIONS	521.9		530.9	630.1	572.8	576.4	638.2	637.7	637.7	
ADMINISTRATIVE SERVICES	3799.7		3952.0	4191.4	4062.7	4123.4	4288.5	4278.2	4278.2	
FACILITY MAINTENANCE				192.2	192.2	192.2	192.2	192.2	192.2	
** TOTAL	5821.9		5923.1	6045.9	5832.7	5898.2	6202.8	6190.2	6190.2	
** CHANGE VERSUS FY91AUTH				2.1%	-1.5%	-0.4%	4.7%	4.5%	4.5%	
OBJECT DESCRIPTION										
PERS. SERV.	3762.4		3910.6	4400.7	4254.3	4317.8	4338.6	4326.0	4326.0	
TRAVEL	189.5		189.5	176.1	152.3	154.3	186.0	186.0	186.0	
CONTRACTUAL	1484.2		1455.7	1224.5	1210.5	1210.5	1279.3	1279.3	1279.3	
COMMODITIES	180.8		182.3	200.0	190.0	190.0	204.3	204.3	204.3	
EQUIPMENT	25.0		25.0	34.6	15.6	15.6	34.6	34.6	34.6	
GRANTS, CLMS	180.0		160.0	10.0	10.0	10.0	160.0	160.0	160.0	
FUNDING SUMMARY										
FED RCPTS	182.8		187.5	195.0	190.4	195.0	195.0	305.0	305.0	
GENERAL FUND	4990.0		5064.5	5087.5	4952.4	4939.8	5229.4	5106.8	5106.8	
OTHER FUNDS	649.1		671.1	763.4	689.9	763.4	778.4	778.4	778.4	
** GENERAL FUND CHANGE VS. FY91AUTH				0.5%	-2.2%	-2.5%	3.3%	0.8%	0.8%	
POSITIONS										
FULL TIME	83.0		82.0	79.0	79.0	78.0	77.0	76.0	76.0	
PART TIME	2.0		2.0	7.0	7.0	6.0	7.0	7.0	7.0	
TEMPORARY	20.0		20.0	21.0	20.0	20.0	20.0	20.0	20.0	
STAFF MONTHS	1057.0		1045.0	1061.0	1061.0	1061.0	1023.0	1023.0	1023.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:49 6/05/91

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

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2										(12) BILLS	(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	757.0	801.9			801.8	782.8	767.1	767.0	611.5	609.7	609.7	
02 TRAVEL	112.3	140.8			140.8	114.9	103.4	104.7	134.9	134.9	134.9	
03 CONTRACTUAL	170.5	353.6			313.6	116.3	116.3	116.3	166.5	166.5	166.5	
04 COMMODITIES	9.5	14.0			14.0	8.2	8.2	8.2	11.0	11.0	11.0	
05 EQUIPMENT	71.5	10.0			10.0							
06 LANDS/BLDGS												
07 GRANTS, CLMS	160.0	180.0			160.0	10.0	10.0	10.0	160.0	160.0	160.0	
08 MISC.												
** TOTAL EXPEND	1280.8	1500.3			1440.2	1032.2	1005.0	1006.2	1083.9	1082.1	1082.1	
1002 FED RCPTS	89.0	110.0			112.5	116.4	113.4	116.4	116.4	116.4	116.4	
1004 GEN FUND	1020.0	1364.5			1301.9	915.8	891.6	889.8	941.7	939.9	939.9	
1005 GF/PRGM	.2	10.8			10.8				10.8	10.8	10.8	
1007 I/A RCPTS	171.6	15.0			15.0				15.0	15.0	15.0	
15 FULL TIME	11.0	13.0			12.0	10.0	10.0	10.0	8.0	8.0	8.0	
16 PART TIME												
17 TEMPORARY	1.0	1.0			1.0	2.0	1.0	1.0	1.0	1.0	1.0	
18 STAFF MONTHS	132.0	138.0			126.0	116.0	116.0	116.0	78.0	78.0	78.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,082.1) VERSUS GOV AMD (\$1,006.2)
01 PERS. SERV.	-157.3	-20.5%	RESTORE COLA \$14.0 GF, EXTERNAL FISHERIES \$34.2 GF. CROSS CULTURAL PROGRAM \$8.6 GF/PR AND I/A. DELETE DEPUTY COMMISSIONER <2 PFT> <\$214.1 GF>.
02 TRAVEL	30.2	28.8%	RESTORE TRAVEL \$10.2 GF, EXTERNAL FISHERIES \$20.0 GF.
03 CONTRACTUAL	50.2	43.2%	RESTORE EXTERNAL FISHERIES \$35.0 GF, CROSS-CULTURAL \$15.2 GF/PR AND I.A.
04 COMMODITIES	2.8	34.1%	RESTORE EXTERNAL FISHERIES \$0.8 GF, CROSS-CULTURAL \$2.0 GF.
07 GRANTS, CLMS	150.0	1500.0%	RESTORE BOWHEAD WHALE \$100.0, WALRUS GRANT \$50.0.
** TOTALS	75.9	7.5%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,082.1) VERSUS GOV AMD (\$1,006.2)
01 PERS. SERV.	-157.3	-20.5%	RESTORE COLA \$14.0 GF, EXTERNAL FISHERIES \$34.2 GF. CROSS CULTURAL PROGRAM \$8.6 GF/PR AND I/A. DELETE DEPUTY COMMISSIONER <2 PFT> <\$214.1 GF>.
02 TRAVEL	30.2	28.8%	RESTORE TRAVEL \$10.2 GF, EXTERNAL FISHERIES \$20.0 GF.
03 CONTRACTUAL	50.2	43.2%	RESTORE EXTERNAL FISHERIES \$35.0 GF, CROSS-CULTURAL \$15.2 GF/PR AND I.A.
04 COMMODITIES	2.8	34.1%	RESTORE EXTERNAL FISHERIES \$0.8 GF, CROSS-CULTURAL \$2.0 GF.
07 GRANTS, CLMS	150.0	1500.0%	RESTORE BOWHEAD WHALE \$100.0, WALRUS GRANT \$50.0.
** TOTALS	75.9	7.5%	

SPECIFIC AMOUNTS AND FUND SOURCES HAVE BEEN ADDED TO THE ORIGINAL NOTES.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,083.9) VERSUS GOV AMD (\$1,006.2)
01 PERS. SERV.	-155.5	-20.3%	RESTORE COLA \$14.0 GF, HEALTH BENEFIT \$1.8 GF, EXTERNAL FISHERIES \$34.2 GF, CROSS CULTURAL PROGRAM \$8.6 GF/PR AND I/A. DELETE DEPUTY COMMISSIONER <2 PFT> <\$214.1 GF>
02 TRAVEL	30.2	28.8%	RESTORE TRAVEL \$10.2 GF, EXTERNAL FISHERIES \$20.0 GF.
03 CONTRACTUAL	50.2	43.2%	RESTORE EXTERNAL FISHERIES \$35.0 GF, CROSS-CULTURAL \$15.2 GF/PR AND I.A.
04 COMMODITIES	2.8	34.1%	RESTORE EXTERNAL FISHERIES \$0.8 GF, CROSS-CULTURAL \$2.0 GF.
07 GRANTS, CLMS	150.0	1500.0%	RESTORE BOWHEAD WHALE \$100.0, WALRUS GRANT \$50.0.
** TOTALS	77.7	7.7%	

SPECIFIC AMOUNTS AND FUND SOURCES HAVE BEEN ADDED TO THE ORIGINAL NOTES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS, TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE FINANCE COMMITTEES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1016	US/USSR INTERGOVERNMENTAL ADVISORY COMMISSION (48/7)													
AGY:	0.0	0.0	-40.0	-40.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-40.0	-40.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	
1017	US/USSR BERING SEA SYMPOSIUM (48/7)													
AGY:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	
GOV:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	

1025 DELETE 1 SPECIAL ASSISTANT
 AGY: -1.0 0.0 -60.0 -60.0 0.0 -60.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: -1.0 0.0 -60.0 -60.0 0.0 -60.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45
 AGY: 0.0 0.0 59.9 57.4 2.5 59.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 59.9 57.4 2.5 59.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	32.4	28.5	3.9	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.4	28.5	3.9	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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
3106	TRANSFER GF TO ADMIN SERVICES												
AGY:	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
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 FY92 ADJUSTED BASE TO FY92 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
4122	REDUCE EXTERNAL & INTERNATIONAL FISHERIES STAFF SUPPORT												
AGY:	-1.0	0.0	-90.0	-90.0	0.0	-34.2	-20.0	-35.0	-0.8	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-90.0	-90.0	0.0	-34.2	-20.0	-35.0	-0.8	0.0	0.0	0.0	0.0
4123	REDUCE COMMISSIONER'S OFFICE ADMIN SUPPORT												
AGY:	0.0	0.0	-28.5	-28.5	0.0	-8.6	-5.9	-1.0	-3.0	-10.0	0.0	0.0	0.0
GOV:	0.0	0.0	-28.5	-28.5	0.0	-8.6	-5.9	-1.0	-3.0	-10.0	0.0	0.0	0.0
4124	DELETE BOWHEAD WHALE ASSESSMENT GRANT												
AGY:	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0
GOV:	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0
4125	DELETE ESKIMO WALRUS COMMISSION PLANNING GRANT												
AGY:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0
GOV:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0

4126 REDUCE CROSS CULTURAL COMMUNICATIONS PROGRAM SUPPORT

AGY:	-1.0	0.0	-25.8	-10.8	-15.0	-8.6	0.0	-15.2	-2.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-25.8	-10.8	-15.0	-8.6	0.0	-15.2	-2.0	0.0	0.0	0.0	0.0

4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

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	-15.7	-14.0	-1.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-11.5	-10.2	-1.3	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5135 RESTORE NON-GF PRORATED REDUCTIONS													
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	3.0	0.0	3.0	1.7	1.3	0.0	0.0	0.0	0.0	0.0	0.0
5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT													
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	-1.8	-1.8	0.0	-1.8	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 14:49 6/05/91

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

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: PUBLIC COMMUNICATIONS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	289.1	276.0			285.0	359.5	352.2	355.8	359.5	359.0	359.0		
02 TRAVEL	8.5	3.0			3.0	8.0	1.0	1.0	10.0	10.0	10.0		
03 CONTRACTUAL	199.8	226.9			226.9	219.1	205.1	205.1	223.7	223.7	223.7		
04 COMMODITIES	9.5	16.0			16.0	24.5	14.5	14.5	26.0	26.0	26.0		
05 EQUIPMENT	16.3					19.0			19.0	19.0	19.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	523.2	521.9			530.9	630.1	572.8	576.4	638.2	637.7	637.7		
1004 GEN FUND	172.8	171.5			176.6	219.6	216.4	215.9	227.7	227.2	227.2		
1005 GF/PRGM	150.0	150.0			150.0	200.0	150.0	150.0	200.0	200.0	200.0		
1007 I/A RCPTS	200.4	200.4			204.3	210.5	206.4	210.5	210.5	210.5	210.5		
15 FULL TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME						2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS	76.0	70.0			70.0	89.0	89.0	89.0	89.0	89.0	89.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$637.7) VERSUS GOV AMD (\$576.4)
01 PERS. SERV.	3.2	0.9%	RESTORE COLA \$3.2.
02 TRAVEL	9.0	900.0%	PR FOR MAGAZINE \$7.0, RESTORE TRAVEL \$2.0.
03 CONTRACTUAL	18.6	9.1%	PR FOR MAGAZINE \$14.0, RESTORE CONTRACTUAL \$4.6.
04 COMMODITIES	11.5	79.3%	PR FOR MAGAZINE \$10.0, RESTORE COMMODITIES \$1.5.
05 EQUIPMENT	19.0	100.0%	PR FOR MAGAZINE \$19.0.
** TOTALS	61.3	10.6%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$637.7) VERSUS GOV AMD (\$576.4)
01 PERS. SERV.	3.2	0.9%	RESTORE COLA \$3.2.
02 TRAVEL	9.0	900.0%	PR FOR MAGAZINE \$7.0, RESTORE TRAVEL \$2.0.
03 CONTRACTUAL	18.6	9.1%	PR FOR MAGAZINE \$14.0, RESTORE CONTRACTUAL \$4.6.
04 COMMODITIES	11.5	79.3%	PR FOR MAGAZINE \$10.0, RESTORE COMMODITIES \$1.5.
05 EQUIPMENT	19.0	100.0%	PR FOR MAGAZINE \$19.0.
** TOTALS	61.3	10.6%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$638.2) VERSUS GOV AMD (\$576.4)
01 PERS. SERV.	3.7	1.0%	RESTORE COLA \$3.7.
02 TRAVEL	9.0	900.0%	PR FOR MAGAZINE \$7.0, RESTORE TRAVEL \$2.0.
03 CONTRACTUAL	18.6	9.1%	PR FOR MAGAZINE \$14.0, RESTORE CONTRACTUAL \$4.6.
04 COMMODITIES	11.5	79.3%	PR FOR MAGAZINE \$10.0, RESTORE COMMODITIES \$1.5.
05 EQUIPMENT	19.0	100.0%	PR FOR MAGAZINE \$19.0.
** TOTALS	61.8	10.7%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	9.0	5.1	3.9	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	9.0	5.1	3.9	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	14.3	8.1	6.2	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	14.3	8.1	6.2	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3020	LINE ITEM TRANSFER AND POSITION CONVERSION													
AGY:	-1.0	2.0	0.0	0.0	0.0	17.2	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	2.0	0.0	0.0	0.0	17.2	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	
3021	TRANSFER 1 PFT POSITION AND FUNDING FROM BOARDS													
AGY:	1.0	0.0	43.0	43.0	0.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	43.0	43.0	0.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4127	INCREASE GF PROGRAM RECPTS FROM MAGAZINE SALES													
AGY:	0.0	0.0	50.0	50.0	0.0	0.0	7.0	14.0	10.0	19.0	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	
4128	REDUCE PUBLIC COMMUNICATIONS SECTION TRAVEL SUPPORT													
AGY:	0.0	0.0	-8.1	-8.1	0.0	0.0	-2.0	-4.6	-1.5	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-8.1	-8.1	0.0	0.0	-2.0	-4.6	-1.5	0.0	0.0	0.0	0.0	

4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

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	-7.3	-3.2	-4.1	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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 FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5137	RESTORE NON-GF PRORATED REDUCTIONS												
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	4.1	0.0	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT												
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	-0.5	-0.5	0.0	-0.5	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 14:49 6/05/91

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

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2923.9	2684.5			2823.8	3218.2	3094.8	3154.8	3327.4	3317.1	3317.1		
02 TRAVEL	43.8	45.7			45.7	53.2	47.9	48.6	41.1	41.1	41.1		
03 CONTRACTUAL	785.4	903.7			915.2	805.0	805.0	805.0	805.0	805.0	805.0		
04 COMMODITIES	146.1	150.8			152.3	99.4	99.4	99.4	99.4	99.4	99.4		
05 EQUIPMENT	50.3	15.0			15.0	15.6	15.6	15.6	15.6	15.6	15.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.2												
08 MISC.													
** TOTAL EXPEND	3949.7	3799.7			3952.0	4191.4	4062.7	4123.4	4288.5	4278.2	4278.2		
1002 FED RCPTS	38.6	72.8			75.0	78.6	77.0	78.6	78.6	188.6	188.6		
1004 GEN FUND	3294.1	3226.2			3331.7	3485.7	3429.7	3419.7	3582.8	3462.5	3462.5		
1005 GF/PRGM	67.0	67.0			93.5	96.6	94.9	94.6	96.6	96.6	96.6		
1007 I/A RCPTS	159.3												
1024 FISH/GAME	390.7	433.7			451.8	530.5	461.1	530.5	530.5	530.5	530.5		
15 FULL TIME	63.0	64.0			64.0	63.0	63.0	62.0	63.0	62.0	62.0		
16 PART TIME	3.0	2.0			2.0	5.0	5.0	4.0	5.0	5.0	5.0		
17 TEMPORARY	18.0	18.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0		
18 STAFF MONTHS	831.0	849.0			849.0	848.0	848.0	848.0	848.0	848.0	848.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,278.2) VERSUS GOV AMD (\$4,123.4)
01 PERS. SERV.	162.3	5.1%	RESTORE COLA & CLERICAL SUPPORT, DOUGLAS OFFICE, PROG RCPTS \$172.6.
02 TRAVEL	-7.5	-15.4%	RESTORE TRAVEL \$4.6.
** TOTALS	154.8	3.8%	

FUND SOURCE CHANGE <\$110.0> GF, ADD \$110.0 FED.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,278.2) VERSUS GOV AMD (\$4,123.4)
01 PERS. SERV.	162.3	5.1%	RESTORE COLA & CLERICAL SUPPORT, DOUGLAS OFFICE, PROG RCPTS \$172.6.
02 TRAVEL	-7.5	-15.4%	RESTORE TRAVEL \$4.6.
** TOTALS	154.8	3.8%	

FUND SOURCE CHANGE <\$110.0> GF, ADD \$110.0 FED.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,288.5) VERSUS GOV AMD (\$4,123.4)
01 PERS. SERV.	172.6	5.5%	RESTORE COLA & CLERICAL SUPPORT, DOUGLAS OFFICE, PROG RCPTS \$172.6.
02 TRAVEL	-7.5	-15.4%	RESTORE TRAVEL \$4.6.
** TOTALS	165.1	4.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1020 FISCAL NOTE: SCS CSHB 405 ACCESS TO EDP INFORMATION (80/12)

AGY:	0.0	0.0	24.5	24.5	0.0	18.0	0.0	5.0	1.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.5	24.5	0.0	18.0	0.0	5.0	1.5	0.0	0.0	0.0	0.0

1021 FISCAL NOTE: HCS CSSB 30 REPEAL \$0.25 LICENSE (82/23)

AGY:	0.0	0.0	6.5	0.0	6.5	0.0	6.5	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.5	0.0	6.5	0.0	6.5	0.0	0.0	0.0	0.0	0.0	0.0

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

AGY:	0.0	0.0	121.3	107.5	13.8	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	121.3	107.5	13.8	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
2999 FY '92 PERSONAL SERVICES 5% COLA															
AGY:	0.0	0.0		142.3	120.2	22.1	142.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		142.3	120.2	22.1	142.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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 LINE ITEM TRANSFER AND POSTION ADJUSTMENT															
AGY:	2.0	3.0		0.0	0.0	0.0	155.0	7.5	-110.2	-52.9	0.6	0.0	0.0	0.0	0.0
GOV:	2.0	3.0		0.0	0.0	0.0	155.0	7.5	-110.2	-52.9	0.6	0.0	0.0	0.0	0.0
3025 TRANSFER 1 PFT POSITION TO WILDLIFE CONSERVATION															
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
3050 TRANSFER FUNDING SUPPORT FOR BLDG MAINT SPEC TO FAC MAINT COMP															
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
3107 TRANSFER GF FROM OFFICE OF THE COMMISSIONER															
AGY:	0.0	0.0		146.1	146.1	0.0	146.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		146.1	146.1	0.0	146.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
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4129 FUND ADMINISTRATIVE SUPPORT FROM F & G FUND														
AGY:	0.0	0.0	60.2	0.0	60.2	60.2	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
4130 REDUCE REGION I - DOUGLAS ADMINISTRATIVE SUPPORT														
AGY:	0.0	0.0	-56.2	-56.2	0.0	-56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-56.2	-56.2	0.0	-56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4131 REDUCE LICENSING CLERICAL SUPPORT														
AGY:	-1.0	0.0	-32.4	-32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-32.4	-32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4132 REDUCE DIRECTOR'S OFFICE CLERICAL SUPPORT														
AGY:	-1.0	0.0	-20.6	-20.6	0.0	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-20.6	-20.6	0.0	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%														
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	-63.2	-53.1	-10.1	-63.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%														
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	-5.3	-4.6	-0.7	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
5139 ADD F&G FUND FOR ADMIN SUPPORT (INC #4129)															
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	60.2	0.0	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
5140 ELIMINATE DEPUTY DIRECTOR & SEASONAL CLERK POS															
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		
5141 RESTORE NON-GF PRORATED REDUCTIONS															
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	10.8	0.0	10.8	10.1	0.7	0.0	0.0	0.0	0.0	0.0	0.0		
5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT															
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	-10.3	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

05-11-19-05-00 (0-00-00000-1242)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.						40.2	40.2	40.2	40.2	40.2	40.2		
02 TRAVEL													
03 CONTRACTUAL						84.1	84.1	84.1	84.1	84.1	84.1		
04 COMMODITIES						67.9	67.9	67.9	67.9	67.9	67.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						192.2	192.2	192.2	192.2	192.2	192.2		
1004 GEN FUND						169.8	169.8	169.8	169.8	169.8	169.8		
1061 CIP RCPTS						22.4	22.4	22.4	22.4	22.4	22.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						8.0	8.0	8.0	8.0	8.0	8.0		

05-11-19-05-00 (0-00-00000-1242)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

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

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
					TOTAL	GEN FUND	OTHER							
3051	TRANSFER FUNDING SUPPORT FOR BLDG MAINT SPEC TO FAC MAINT COMP													
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 FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
					TOTAL	GEN FUND	OTHER							
4019	ADD GF FOR FACILITY MAINTENANCE													
AGY:	0.0	0.0	169.8	169.8	0.0	17.8	0.0	84.1	67.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	169.8	169.8	0.0	17.8	0.0	84.1	67.9	0.0	0.0	0.0	0.0	0.0
4133	FUND FACILITIES MAINTENANCE FROM CIP RECEIPTS													
AGY:	0.0	0.0	22.4	0.0	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	22.4	0.0	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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 (0-11-00000-0481)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:49 6/05/91

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

PROGRAM: RETIREMENT INCENTIVE PROGRAM
 SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	14.1												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	14.1												
1004 GEN FUND	14.1												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-11-20-00-00 (0-11-00000-0481)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:49 6/05/91

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

PROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

***** C. C. ANALYSIS *****
***** SENATE ANALYSIS *****
***** HOUSE ANALYSIS *****
***** GOV AMD ANALYSIS *****

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:49 6/05/91

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

PROGRAM: BOARDS OF FISHERIES AND GAME

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
BOARDS SERVICES	831.1	60.0	841.8	915.7	715.8	819.5	860.7	900.2	900.2	
ADVISORY COMMITTEES	840.5		853.0	796.6	634.6	782.7	956.6	956.6	956.6	
** TOTAL	1671.6	60.0	1694.8	1712.3	1350.4	1602.2	1817.3	1856.8	1856.8	
** CHANGE VERSUS FY91AUTH				1.0%	-20.3%	-5.5%	7.2%	9.6%	9.6%	
OBJECT DESCRIPTION										
PERS. SERV.	732.8		756.0	804.2	734.4	803.0	804.2	843.7	843.7	
TRAVEL	692.8	35.0	692.8	726.8	457.7	605.6	821.8	821.8	821.8	
CONTRACTUAL	238.0	25.0	238.0	173.3	151.1	182.9	183.3	183.3	183.3	
COMMODITIES	8.0		8.0	8.0	7.2	10.7	8.0	8.0	8.0	
EQUIPMENT										
FUNDING SUMMARY										
FED RCPTS	375.0		386.3	404.3	381.4	404.3	404.3	404.3	404.3	
G/F MATCH	375.0		375.8	377.0	363.1	363.1	377.0	377.0	377.0	
GENERAL FUND	921.6	60.0	932.7	931.0	605.9	834.8	1036.0	1075.5	1075.5	
** GENERAL FUND CHANGE VS. FY91AUTH					-25.9%	-8.5%	8.0%	11.0%	11.0%	
POSITIONS										
FULL TIME	13.0		13.0	12.0	12.0	12.0	12.0	12.0	12.0	
PART TIME	4.0		4.0	4.0	4.0	4.0	4.0	5.0	5.0	
STAFF MONTHS	84.0		84.0	175.0	175.0	175.0	175.0	175.0	175.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992											(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	
01 PERS. SERV.	714.6	328.8			339.5	413.1	351.1	411.9	413.1	452.6	452.6	
02 TRAVEL	428.7	294.8		35.0	294.8	349.8	234.9	262.5	294.8	294.8	294.8	
03 CONTRACTUAL	418.3	202.5		25.0	202.5	147.8	125.6	140.4	147.8	147.8	147.8	
04 COMMODITIES	30.2	5.0			5.0	5.0	4.2	4.7	5.0	5.0	5.0	
05 EQUIPMENT	60.2											
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	1652.0	831.1		60.0	841.8	915.7	715.8	819.5	860.7	900.2	900.2	
1002 FED RCPTS	487.0											
1003 G/F MATCH	475.1											
1004 GEN FUND	689.9	831.1		60.0	841.8	915.7	715.8	819.5	860.7	900.2	900.2	
15 FULL TIME	13.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0	
16 PART TIME	4.0									1.0	1.0	
17 TEMPORARY												
18 STAFF MONTHS	188.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0	

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 HISTORIAN	JUNEAU	P	01 PERS. SERV. POS'N COST	40.7 40.7	1004 GEN FUND	40.7	1	0	0	1	1
** NEW POSITION TOTALS			** TOTAL COST	40.7			1	0	0	1	1

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$60.0

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 93, IMPLEMENT CHANGES IN SUBSISTENCE LAW, \$60.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:49 6/05/91

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

PROGRAM: BOARDS OF FISHERIES AND GAME
 SUB-PROGRAM: BOARDS SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$900.2) VERSUS GOV AMD (\$819.5)
01 PERS. SERV.	40.7	9.9%	ADD PPT HISTORIAN \$40.7.
02 TRAVEL	32.3	12.3%	RESTORE BOARD TRAVEL, SUBSISTENCE TRAVEL.
03 CONTRACTUAL	7.4	5.3%	RESTORE CUTS \$7.4.
04 COMMODITIES	0.3	6.4%	RESTORE CUTS \$0.3.
** TOTALS	80.7	9.8%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 HISTORIAN		JUNEAU	PART	1	40.7		40.7	
** TOTALS				1	40.7		40.7	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIRECTOR OF THE DIVISION OF BOARDS TAKE ACTION TO ENSURE THAT ALL REGIONAL COUNCILS, LOCAL ADVISORY COMMITTEES AND REGIONAL COORDINATORS ARE WELL-INSTRUCTED ABOUT THEIR RESPONSIBILITIES UNDER STATE AND FEDERAL LAWS AND REGULATIONS, AND FURTHER, THAT THE DIRECTOR TAKE ACTION TO ENSURE THAT THESE REGULATIONS ARE ADHERED TO AND, TO THE EXTENT POSSIBLE UNDER BUDGET CONSTRAINTS, FULFILLED. THE LEGISLATURE FURTHER REQUESTS THAT THE DEPARTMENT REPORT BACK TO THE LEGISLATURE BY THE FIRST DAY OF THE 1992 SESSION WITH A REPORT EXPLAINING WHAT ACTIONS WERE TAKEN IN RESPONSE TO THIS INTENT LANGUAGE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ALL COMMUNITIES AFFECTED BY ANY PROPOSED CHANGES IN REGULATION TO BE CONSIDERED BY THE BOARD OF FISHERIES SHALL BE NOTIFIED IN A TIMELY MANNER IN ACCORDANCE WITH THE ADMINISTRATIVE PROCEDURES ACT (AS 44.62) AS DIRECTED UNDER AS 16.05.251, BY WHATEVER MEANS MAY BE NECESSARY TO ENSURE EFFECTIVE NOTIFICATION. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT IN THE CASE OF PROPOSALS WITH STATEWIDE IMPACTS, SUCH NOTIFICATION SHALL BE EFFECTIVELY IMPLEMENTED THROUGHOUT ALL COMMUNITIES WITH INTERESTS IN THE FISHING INDUSTRY. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REPORT TO THE LEGISLATURE BY FEBRUARY 1, 1992 TO INDICATE WHAT SPECIFIC STEPS HAVE BEEN TAKEN TO ASSURE THAT THIS PUBLIC NOTIFICATION IS TAKING PLACE.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$900.2) VERSUS GOV AMD (\$819.5)
01 PERS. SERV.	40.7	9.9%	ADD PPT HISTORIAN \$40.7.
02 TRAVEL	32.3	12.3%	RESTORE BOARD TRAVEL, SUBSISTENCE TRAVEL.
03 CONTRACTUAL	7.4	5.3%	RESTORE CUTS \$7.4.
04 COMMODITIES	0.3	6.4%	RESTORE CUTS \$0.3.
** TOTALS	80.7	9.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HISTORIAN	JUNEAU	PART	1	40.7		40.7	
** TOTALS			1	40.7		40.7	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIRECTOR OF THE DIVISION OF BOARDS TAKE ACTION TO ENSURE THAT ALL REGIONAL COUNCILS, LOCAL ADVISORY COMMITTEES AND REGIONAL COORDINATORS ARE WELL-INSTRUCTED ABOUT THEIR RESPONSIBILITIES UNDER STATE AND FEDERAL LAWS AND REGULATIONS, AND FURTHER, THAT THE DIRECTOR TAKE ACTION TO ENSURE THAT THESE REGULATIONS ARE ADHERED TO AND, TO THE EXTENT POSSIBLE UNDER BUDGET CONSTRAINTS, FULFILLED. THE LEGISLATURE FURTHER REQUESTS THAT THE DEPARTMENT REPORT BACK TO THE LEGISLATURE BY THE FIRST DAY OF THE 1992 SESSION WITH A REPORT EXPLAINING WHAT ACTIONS WERE TAKEN IN RESPONSE TO THIS INTENT LANGUAGE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ALL COMMUNITIES AFFECTED BY ANY PROPOSED CHANGES IN REGULATION TO BE CONSIDERED BY THE BOARD OF FISHERIES SHALL BE NOTIFIED IN A TIMELY MANNER IN ACCORDANCE WITH THE ADMINISTRATIVE PROCEDURES ACT (AS 44.62) AS DIRECTED UNDER AS 16.05.251, BY WHATEVER MEANS MAY BE NECESSARY TO ENSURE EFFECTIVE NOTIFICATION. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT IN THE CASE OF PROPOSALS WITH STATEWIDE IMPACTS, SUCH NOTIFICATION SHALL BE EFFECTIVELY IMPLEMENTED THROUGHOUT ALL COMMUNITIES WITH INTERESTS IN THE FISHING INDUSTRY. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REPORT TO THE LEGISLATURE BY FEBRUARY 1, 1992 TO INDICATE WHAT SPECIFIC STEPS HAVE BEEN TAKEN TO ASSURE THAT THIS PUBLIC NOTIFICATION IS TAKING PLACE.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$860.7) VERSUS GOV AMD (\$819.5)
01 PERS. SERV.	1.2	0.3%	RESTORE COLA \$1.2.
02 TRAVEL	32.3	12.3%	RESTORE BOARD TRAVEL, SUBSISTENCE TRAVEL.
03 CONTRACTUAL	7.4	5.3%	RESTORE CUTS \$7.4.
04 COMMODITIES	0.3	6.4%	RESTORE CUTS \$0.3.
** TOTALS	41.2	5.0%	

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1022	FISCAL NOTE: CSHB 476 COMPENSATION OF BOARD MEMBERS (80/23)													
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	
GOV:	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	
1802	VETO FISCAL NOTE HB 476: BILL DID NOT PASS													
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	
GOV:	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	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	10.7	10.7	0.0	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	10.7	10.7	0.0	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2999 FY '92 PERSONAL SERVICES 5% COLA

	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	16.7	16.7	0.0	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.7	16.7	0.0	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3026	TRANSFER GF FROM AC/RC												
AGY:	0.0	0.0	45.2	45.2	0.0	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	45.2	45.2	0.0	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3027	LINE ITEM TRANSFER												
AGY:	0.0	0.0	0.0	0.0	0.0	54.7	0.0	-54.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	54.7	0.0	-54.7	0.0	0.0	0.0	0.0	0.0
3028	TRANSFER 1 PFT POSITION FROM AC/RC												
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
3029	TRANSFER 1 PFT POSITION AND FUNDING TO PUBLIC COMMUNICATIONS												
AGY:	-1.0	0.0	-43.0	-43.0	0.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-43.0	-43.0	0.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4020	ADD GF FOR INCREASED TRAVEL RESULTING FROM MCDOWELL DECISION ON SUBSISTENCE												
AGY:	0.0	0.0	73.5	73.5	0.0	0.0	73.5	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
4134	FUND FY92 COLA; ELIM INT'NL NO PACIFIC FISHERIES COMM, REDUCE YUKON RIVER NEGOTIATION FUNDING												
AGY:	0.0	0.0	-18.5	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-18.5	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0.0	0.0
4850	REDUCE ALL EXPENDITURE CATEGORIES 15%												
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	-126.4	-126.4	0.0	-62.0	-41.4	-22.2	-0.8	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
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5533 RESTORE BOARD OF GAME MEETING DAYS

AGY:	0.0	0.0	104.9	104.9	0.0	62.0	27.6	14.8	0.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	104.9	104.9	0.0	62.0	27.6	14.8	0.5	0.0	0.0	0.0	0.0

5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT

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	-1.2	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

05-11-21-01-00 (0-00-42310-1204)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:49 6/05/91

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

 PROGRAM: ADVISORY COMMITTEES
 SUB-PROGRAM: ADVISORY COMMITTEES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.		404.0			416.5	391.1	383.3	391.1	391.1	391.1	391.1		
02 TRAVEL		398.0			398.0	377.0	222.8	343.1	527.0	527.0	527.0		
03 CONTRACTUAL		35.5			35.5	25.5	25.5	42.5	35.5	35.5	35.5		
04 COMMODITIES		3.0			3.0	3.0	3.0	6.0	3.0	3.0	3.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		840.5			853.0	796.6	634.6	782.7	956.6	956.6	956.6		
1002 FED RCPTS		375.0			386.3	404.3	381.4	404.3	404.3	404.3	404.3		
1003 G/F MATCH		375.0			375.8	377.0	363.1	363.1	377.0	377.0	377.0		
1004 GEN FUND		90.5			90.9	15.3	-109.9	15.3	175.3	175.3	175.3		
15 FULL TIME		6.0			6.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME		4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS						91.0	91.0	91.0	91.0	91.0	91.0		

05-11-21-01-00 (0-00-42310-1204)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$956.6) VERSUS GOV AMD (\$782.7)
02 TRAVEL	183.9	53.6%	RESTORE TRAVEL FOR REGIONAL COUNCILS, ADD SUBSISTENCE TRAVEL.
03 CONTRACTUAL	-7.0	-16.5%	DENY ADJUSTMENTS <\$7.0>.
04 COMMODITIES	-3.0	-50.0%	DENY ADJUSTMENTS <\$3.0>.
** TOTALS	173.9	22.2%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$956.6) VERSUS GOV AMD (\$782.7)
02 TRAVEL	183.9	53.6%	RESTORE TRAVEL FOR REGIONAL COUNCILS, ADD SUBSISTENCE TRAVEL.
03 CONTRACTUAL	-7.0	-16.5%	DENY ADJUSTMENTS <\$7.0>.
04 COMMODITIES	-3.0	-50.0%	DENY ADJUSTMENTS <\$3.0>.
** TOTALS	173.9	22.2%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$956.6) VERSUS GOV AMD (\$782.7)
02 TRAVEL	183.9	53.6%	RESTORE TRAVEL FOR REGIONAL COUNCILS, ADD SUBSISTENCE TRAVEL.
03 CONTRACTUAL	-7.0	-16.5%	DENY ADJUSTMENTS <\$7.0>.
04 COMMODITIES	-3.0	-50.0%	DENY ADJUSTMENTS <\$3.0>.
** TOTALS	173.9	22.2%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	12.5	1.2	11.3	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	12.5	1.2	11.3	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	19.8	1.8	18.0	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	19.8	1.8	18.0	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3030	TRANSFER 1 PFT POSITION TO BOARDS AND ADJUST STAFF MONTHS													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3031	TRANSFER GF TO BOARDS													
AGY:	0.0	0.0	-45.2	-45.2	0.0	-45.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-45.2	-45.2	0.0	-45.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4021	ADD GF FOR SUBSISTENCE MANAGEMENT TRAVEL COSTS													
AGY:	0.0	0.0	129.0	129.0	0.0	0.0	129.0	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	
4135	ELIMINATE F&G REGIONAL COUNCILS TRAVEL FUNDING													
AGY:	0.0	0.0	-160.0	-160.0	0.0	0.0	-150.0	-10.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-160.0	-160.0	0.0	0.0	-150.0	-10.0	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-7.8	0.0	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-25.2	-10.1	-15.1	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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

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5142 RESTORE NON-GF PRORATED REDUCTIONS

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
GOV:	0.0	0.0	22.9	0.0	22.9	7.8	15.1	0.0	0.0	0.0	0.0	0.0

5535 RESTORE FUNDING FOR REGIONAL COUNCIL/ADVISORY COMMITTEES

AGY:	0.0	0.0	125.2	125.2	0.0	0.0	105.2	17.0	3.0	0.0	0.0	0.0
GOV:	0.0	0.0	125.2	125.2	0.0	0.0	105.2	17.0	3.0	0.0	0.0	0.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:49 6/05/91

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

PROGRAM: SUBSISTENCE

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
SUBSISTENCE	2276.5	60.0	2335.5	2463.6	2406.5	2413.4	2353.6	2415.5	2353.6	
SPECIAL PROJECTS	301.6		306.6	314.3	309.7	314.3	314.3	314.3	314.3	
** TOTAL	2578.1	60.0	2642.1	2777.9	2716.2	2727.7	2667.9	2729.8	2667.9	
** CHANGE VERSUS FY91AUTH				5.1%	2.8%	3.2%	1.0%	3.3%	1.0%	
OBJECT DESCRIPTION										
PERS. SERV.	1956.6	55.0	2020.6	2119.2	2076.8	2084.4	2046.4	2108.3	2046.4	
TRAVEL	187.9		187.9	192.9	173.6	177.5	187.9	187.9	187.9	
CONTRACTUAL	357.4	5.0	357.4	381.1	381.1	381.1	357.4	357.4	357.4	
COMMODITIES	45.9		45.9	46.9	46.9	46.9	45.9	45.9	45.9	
EQUIPMENT	30.3		30.3	37.8	37.8	37.8	30.3	30.3	30.3	
FUNDING SUMMARY										
FED RCPTS	676.6		687.0	712.8	697.6	712.8	712.8	712.8	712.8	
G/F MATCH	375.0		380.3	398.3	387.9	387.9	398.3	398.3	398.3	
GENERAL FUND	1526.5	60.0	1574.8	1666.8	1630.7	1627.0	1556.8	1618.7	1556.8	
** GENERAL FUND CHANGE VS. FY91AUTH				5.6%	3.2%	3.1%		3.2%		
POSITIONS										
FULL TIME	29.0		29.0	28.0	28.0	28.0	28.0	28.0	28.0	
PART TIME	16.0		14.0	14.0	14.0	14.0	14.0	14.0	14.0	
TEMPORARY										
STAFF MONTHS	448.6		448.6	414.6	414.6	414.6	417.6	414.6	417.6	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1791.5	1790.0		55.0	1849.0	1939.9	1901.1	1905.1	1867.1	1929.0	1867.1		
02 TRAVEL	159.2	177.9			177.9	182.9	164.6	167.5	177.9	177.9	177.9		
03 CONTRACTUAL	172.4	232.4		5.0	232.4	256.1	256.1	256.1	232.4	232.4	232.4		
04 COMMODITIES	42.3	45.9			45.9	46.9	46.9	46.9	45.9	45.9	45.9		
05 EQUIPMENT	63.5	30.3			30.3	37.8	37.8	37.8	30.3	30.3	30.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2228.9	2276.5		60.0	2335.5	2463.6	2406.5	2413.4	2353.6	2415.5	2353.6		
1002 FED RCPTS	487.0	375.0			380.4	398.5	387.9	398.5	398.5	398.5	398.5		
1003 G/F MATCH	487.0	375.0			380.3	398.3	387.9	387.9	398.3	398.3	398.3		
1004 GEN FUND	1254.9	1526.5		60.0	1574.8	1666.8	1630.7	1627.0	1556.8	1618.7	1556.8		
15 FULL TIME	30.0	28.0			28.0	27.0	27.0	27.0	27.0	27.0	27.0		
16 PART TIME	9.0	12.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
17 TEMPORARY	9.0												
18 STAFF MONTHS	472.0	408.0			408.0	374.0	374.0	374.0	377.0	374.0	377.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$55.0, HB 15 \$5.0

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 93, IMPLEMENT CHANGES IN SUBSISTENCE LAW, \$55.0

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 135, OUTSTANDING OBLIGATIONS, FY90, \$5.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,353.6) VERSUS GOV AMD (\$2,413.4)
01 PERS. SERV.	-38.0	-2.0%	DELETE TIER 2 <\$72.8>, RESTORE VACANCY \$38.8, HEALTH BENEFIT \$3.7, NON GF <\$7.7>.
02 TRAVEL	10.4	6.2%	RESTORE TRAVEL \$10.0.
03 CONTRACTUAL	-23.7	-9.3%	FUND AT ADJ BASE <\$23.7>.
04 COMMODITIES	-1.0	-2.1%	FUND AT ADJ BASE <\$1.0>.
05 EQUIPMENT	-7.5	-19.8%	FUND AT ADJ BASE <\$7.5>.
** TOTALS	-59.8	-2.5%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,415.5) VERSUS GOV AMD (\$2,413.4)
01 PERS. SERV.	23.9	1.3%	PARTIAL RESTORATION OF VACANCY \$23.9.
02 TRAVEL	10.4	6.2%	RESTORE TRAVEL \$10.0.
03 CONTRACTUAL	-23.7	-9.3%	FUND AT ADJ BASE <\$23.7>.
04 COMMODITIES	-1.0	-2.1%	FUND AT ADJ BASE <\$1.0>.
05 EQUIPMENT	-7.5	-19.8%	FUND AT ADJ BASE <\$7.5>.
** TOTALS	2.1	0.1%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,353.6) VERSUS GOV AMD (\$2,413.4)
01 PERS. SERV.	-38.0	-2.0%	DELETE TIER 2 <\$72.8>, RESTORE VACANCY \$38.8, HEALTH BENEFIT \$3.7, NON GF <\$7.7>.
02 TRAVEL	10.4	6.2%	RESTORE TRAVEL \$10.0.
03 CONTRACTUAL	-23.7	-9.3%	FUND AT ADJ BASE <\$23.7>.
04 COMMODITIES	-1.0	-2.1%	FUND AT ADJ BASE <\$1.0>.
05 EQUIPMENT	-7.5	-19.8%	FUND AT ADJ BASE <\$7.5>.
** TOTALS	-59.8	-2.5%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1029	ADJUST POSTION COUNT													
AGY:	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	59.0	53.6	5.4	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	59.0	53.6	5.4	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	83.7	65.6	18.1	83.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	83.7	65.6	18.1	83.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3032	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	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

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

4022	FY91 SUPPLEMENTAL FOR TIER 2 SUBSISTENCE PERMITTING												
AGY:	0.0	0.0	110.0	110.0	0.0	72.8	5.0	23.7	1.0	7.5	0.0	0.0	0.0
GOV:	0.0	0.0	110.0	110.0	0.0	72.8	5.0	23.7	1.0	7.5	0.0	0.0	0.0
4107	DELETE DEPUTY DIRECTOR POSITION OF SUBSISTENCE DIVISION												
AGY:	-1.0	0.0	-65.6	-65.6	0.0	-65.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-65.6	-65.6	0.0	-65.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-38.8	-31.1	-7.7	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-18.3	-15.4	-2.9	0.0	-18.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION		AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5143	RESTORE NON-GF PRORATED REDUCTIONS												
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	10.6	0.0	10.6	7.7	2.9	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT												
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	-3.7	-3.7	0.0	-3.7	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 14:49 6/05/91

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

PROGRAM: SUBSISTENCE
 SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	95.4	166.6	20.0		171.6	179.3	175.7	179.3	179.3	179.3	179.3		
02 TRAVEL	13.6	10.0			10.0	10.0	9.0	10.0	10.0	10.0	10.0		
03 CONTRACTUAL	18.8	125.0			125.0	125.0	125.0	125.0	125.0	125.0	125.0		
04 COMMODITIES	1.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	128.9	301.6	20.0		306.6	314.3	309.7	314.3	314.3	314.3	314.3		
1002 FED RCPTS	128.9	301.6			306.6	314.3	309.7	314.3	314.3	314.3	314.3		
1005 GF/PRGM			20.0										
15 FULL TIME	2.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME	3.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	47.0	40.6			40.6	40.6	40.6	40.6	40.6	40.6	40.6		

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

REVISED PROGRAMS: 91-0113 \$12.0, 91-0239 \$8.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

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

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	5.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	7.7	0.0	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.7	0.0	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-3.6	0.0	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-1.0	0.0	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

AGENCY / GOVERNOR		LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5145 RESTORE NON-GF PRORATED REDUCTIONS													
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	4.6	0.0	4.6	3.6	1.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 14:49 6/05/91

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

PROGRAM: HABITAT

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
HABITAT	2922.1		3544.8	3546.7	3470.8	3471.1	3687.6	3744.2	3687.6	28.3
SPECIAL PROJECTS	571.6		586.6	951.4	870.5	949.5	951.4	951.4	951.4	
** TOTAL	3493.7		4131.4	4498.1	4341.3	4420.6	4639.0	4695.6	4639.0	28.3
** CHANGE VERSUS FY91AUTH				8.9%	5.1%	7.0%	12.3%	13.7%	12.3%	
OBJECT DESCRIPTION										
PERS. SERV.	2926.1		3464.8	3721.8	3412.4	3458.3	3644.6	3701.2	3644.6	25.0
TRAVEL	153.3		190.8	228.8	171.8	187.6	202.5	202.5	202.5	
CONTRACTUAL	369.5		428.0	452.7	709.3	722.9	740.1	740.1	740.1	2.7
COMMODITIES	43.8		46.8	66.8	46.8	48.8	48.8	48.8	48.8	.6
EQUIPMENT	1.0		1.0	28.0	1.0	3.0	3.0	3.0	3.0	
FUNDING SUMMARY										
FED RCPTS	208.1		213.6	185.0	181.5	185.0	196.2	196.2	196.2	
G/F MATCH			3.1	7.8	5.8	5.8	7.8	7.8	7.8	
GENERAL FUND	2867.4		3325.0	3388.4	3253.3	3312.9	3518.1	3574.7	3518.1	28.3
OTHER FUNDS	418.2		589.7	916.9	900.7	916.9	916.9	916.9	916.9	
** GENERAL FUND CHANGE VS. FY91AUTH				2.0%	-2.1%	-0.3%	5.9%	7.6%	5.9%	
POSITIONS										
FULL TIME	54.0		62.0	61.0	61.0	61.0	62.0	63.0	62.0	
PART TIME	9.0		10.0	11.0	9.0	9.0	12.0	12.0	12.0	1.0
TEMPORARY										
STAFF MONTHS	697.3		799.3	877.9	832.8	832.8	945.4	957.4	945.4	5.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2456.3	2431.0	12.9		2954.7	2973.8	2914.3	2913.1	3097.5	3154.1	3097.5	25.0	
02 TRAVEL	105.6	127.0	2.5		164.5	164.5	148.1	149.6	164.5	164.5	164.5		
03 CONTRACTUAL	239.8	323.9	4.8		382.4	365.2	365.2	365.2	382.4	382.4	382.4	2.7	
04 COMMODITIES	45.9	40.2	5.8		43.2	43.2	43.2	43.2	43.2	43.2	43.2	.6	
05 EQUIPMENT	66.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2913.6	2922.1	26.0		3544.8	3546.7	3470.8	3471.1	3687.6	3744.2	3687.6	28.3	
1002 FED RCPTS	150.1	158.1			162.4	158.1	155.0	158.1	169.3	169.3	169.3		
1003 G/F MATCH	207.3				3.1	7.8	5.8	5.8	7.8	7.8	7.8		
1004 GEN FUND	2556.2	2764.0			3218.8	3214.1	3148.9	3140.5	3343.8	3400.4	3343.8	28.3	
1005 GF/PRGM			26.0										
1007 I/A RCPTS								5.6	166.7	166.7	166.7		
1052 OIL/HAZ FD					160.5	166.7	161.1	161.1					
15 FULL TIME	42.0	43.0			51.0	50.0	50.0	50.0	51.0	52.0	51.0		
16 PART TIME	8.0	7.0			8.0	7.0	7.0	7.0	8.0	8.0	8.0	1.0	
17 TEMPORARY	4.0												
18 STAFF MONTHS	590.4	590.4			692.4	726.9	726.9	726.9	794.4	806.4	794.4	5.0	

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 HABITAT BIOLOGIST	KODIAK	F	01 PERS. SERV. POS'N COST	65.0 65.0	1004 GEN FUND	65.0	1	0	0	1	0
** NEW POSITION TOTALS			** TOTAL COST	65.0			1	0	0	1	0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

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

REVISED PROGRAMS: 91-0061 \$26.0

FISCAL NOTES: HB 200 \$28.3

NEW LEGISLATION...

HB 200
ANCHORAGE COASTAL WILDLIFE REFUGE

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,687.6) VERSUS GOV AMD (\$3,471.1)
01 PERS. SERV.	184.4	6.3%	RESTORE COLA, ADD PLACER RECLAMATION \$184.4.
02 TRAVEL	14.9	10.0%	RESTORE TRAVEL, ADD PLACER RECLAMATION \$14.9.
03 CONTRACTUAL	17.2	4.7%	ADD PLACER RECLAMATION \$17.5.
** TOTALS	216.5	6.2%	

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,744.2) VERSUS GOV AMD (\$3,471.1)
01 PERS. SERV.	241.0	8.3%	RESTORE COLA, ADD PLACER RECLAMATION \$184.4, ADD KODIAK BIOLOGIST \$65.0, 1 PFT.
02 TRAVEL	14.9	10.0%	RESTORE TRAVEL, ADD PLACER RECLAMATION \$14.9.
03 CONTRACTUAL	17.2	4.7%	ADD PLACER RECLAMATION \$17.5.
** TOTALS	273.1	7.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HABITAT BIOLOGIST	KODIAK	FULL	1	65.0		65.0	
** TOTALS			1	65.0		65.0	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$3,687.6) VERSUS GOV AMD (\$3,471.1)
01 PERS. SERV.	184.4	6.3%	RESTORE COLA, ADD PLACER RECLAMATION \$184.4.
02 TRAVEL	14.9	10.0%	RESTORE TRAVEL, ADD PLACER RECLAMATION \$14.9.
03 CONTRACTUAL	17.2	4.7%	ADD PLACER RECLAMATION \$17.5.
** TOTALS	216.5	6.2%	

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1023	FISCAL NOTE: SCS CSHB 331	FOREST PRACTICES ACT REV (79/9)											
AGY:	6.0	0.0	375.4	375.4	0.0	297.0	31.5	44.9	2.0	0.0	0.0	0.0	0.0
GOV:	6.0	0.0	375.4	375.4	0.0	297.0	31.5	44.9	2.0	0.0	0.0	0.0	0.0
1024	FISCAL NOTE: SCS CSHB 567	CONTINGENCY PLAN REQUIREMENTS (81/22)											
AGY:	2.0	1.0	156.5	0.0	156.5	135.9	6.0	13.6	1.0	0.0	0.0	0.0	0.0
GOV:	2.0	1.0	156.5	0.0	156.5	135.9	6.0	13.6	1.0	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	90.8	82.5	8.3	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	90.8	82.5	8.3	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2101	ADJUST STAFF MONTHS AUTHORIZED UNDER HB331 & HB567												
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

2999 FY '92 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	142.8	129.7	13.1	142.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	142.8	129.7	13.1	142.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4023	DECREASE FED RECEIPTS, ADJUST POSITION COUNT												
AGY:	0.0	-1.0	-11.2	0.0	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	-11.2	0.0	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4136	FUND FY92 COLA INCREASE; REDUCE ANILCA & DEVEL PROJECT REVIEWS, TIMBER HARVEST PLANNING												
AGY:	-1.0	0.0	-129.7	-129.7	0.0	-112.5	0.0	-17.2	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-129.7	-129.7	0.0	-112.5	0.0	-17.2	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-59.5	-52.3	-7.2	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-16.4	-14.9	-1.5	0.0	-16.4	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5147	RESTORE NON-GF PRORATED REDUCTIONS												
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	8.7	0.0	8.7	7.2	1.5	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT												
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	-8.4	-8.4	0.0	-8.4	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 14:49 6/05/91

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 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	319.5	495.1			510.1	748.0	498.1	545.2	547.1	547.1	547.1		
02 TRAVEL	23.0	26.3			26.3	64.3	23.7	38.0	38.0	38.0	38.0		
03 CONTRACTUAL	12.4	45.6			45.6	87.5	344.1	357.7	357.7	357.7	357.7		
04 COMMODITIES	1.3	3.6			3.6	23.6	3.6	5.6	5.6	5.6	5.6		
05 EQUIPMENT		1.0			1.0	28.0	1.0	3.0	3.0	3.0	3.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	356.2	571.6			586.6	951.4	870.5	949.5	951.4	951.4	951.4		
1002 FED RCPTS	46.7	50.0			51.2	26.9	26.5	26.9	26.9	26.9	26.9		
1005 GF/PRGM	72.4	103.4			106.2	174.3	104.4	172.4	174.3	174.3	174.3		
1007 I/A RCPTS	237.1	418.2			429.2	750.2	739.6	750.2	750.2	750.2	750.2		
15 FULL TIME	12.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME	2.0	2.0			2.0	4.0	2.0	2.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	202.6	106.9			106.9	151.0	105.9	105.9	151.0	151.0	151.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:49 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$951.4) VERSUS GOV AMD (\$949.5)
01 PERS. SERV.	1.9	0.3%	RESTORE PR COLA \$1.9.
** TOTALS	1.9	0.2%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$951.4) VERSUS GOV AMD (\$949.5)
01 PERS. SERV.	1.9	0.3%	RESTORE PR COLA \$1.9.
** TOTALS	1.9	0.2%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$951.4) VERSUS GOV AMD (\$949.5)
01 PERS. SERV.	1.9	0.3%	RESTORE PR COLA \$1.9.
** TOTALS	1.9	0.2%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	15.0	2.8	12.2	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.0	2.8	12.2	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	23.8	4.4	19.4	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.8	4.4	19.4	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4030	DECREASE FEDERAL RECEIPTS													
AGY:	0.0	0.0	-26.2	0.0	-26.2	-21.2	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-26.2	0.0	-26.2	-21.2	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	
4031	INCREASE INTERAGENCY RECEIPTS FOR SPECIAL PROJECTS													
AGY:	0.0	2.0	303.5	0.0	303.5	201.2	26.0	33.3	18.0	25.0	0.0	0.0	0.0	
GOV:	0.0	0.0	303.5	0.0	303.5	0.0	0.0	303.5	0.0	0.0	0.0	0.0	0.0	
4032	INCREASE PROGRAM RECEIPTS FOPR SPECIAL PROJECTS													
AGY:	0.0	0.0	68.1	68.1	0.0	38.5	12.0	13.6	2.0	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	
4137	FUND FY92 COLA, REDUCE NORTH SLOPE GRAVEL PIT REHAB STUDY GF-PROG RECPTS													
AGY:	0.0	0.0	-4.4	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-4.4	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-10.2	-1.5	-8.7	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-2.6	-0.3	-2.3	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5149	ADD GF-PGM RCPTS: RESTORATION / MINING IMPACTS (INC #4032)													
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	68.1	68.1	0.0	38.5	12.0	13.6	2.0	2.0	0.0	0.0	0.0	
5157	RESTORE NON-GF PRORATED REDUCTIONS													
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	11.0	0.0	11.0	8.7	2.3	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST ADJUSTMENT													
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	-0.1	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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05-11-27-00-00 (0-00-41508-1177)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF FISH & GAME
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: OIL SPILL IMPACT ASSESSMENT
SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.			70.6		173.9	316.5	371.0	371.0	371.0	316.5			
02 TRAVEL			14.7										
03 CONTRACTUAL			105.7										
04 COMMODITIES			6.4										
05 EQUIPMENT			6.0										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND			203.4		173.9	316.5	371.0	371.0	371.0	316.5			
1002 FED RCPTS			203.4		5.6	14.3	16.0	16.0	16.0	14.3			
1004 GEN FUND					130.2								
1007 I/A RCPTS					.7	1.8	2.0	2.0	355.0	302.2			
1052 OIL/HAZ FD					37.4	300.4	353.0	353.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 91-0062 \$20.0, 91-0171 \$183.4

05-11-27-00-00 (0-00-41508-1177)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:50 6/05/91

AGENCY: DEPARTMENT OF FISH & GAME
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: OIL SPILL IMPACT ASSESSMENT
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$371.0)
01 PERS. SERV.	-371.0	-100.0%	FUNDING FOR COMPONENT DELETED.
** TOTALS	-371.0	-100.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$316.5) VERSUS GOV AMD (\$371.0)
01 PERS. SERV.	-54.5	-14.7%	USE ADJ BASE.
** TOTALS	-54.5	-14.7%	

***** HOUSE ANALYSIS *****

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	173.9	130.2	43.7	173.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	173.9	130.2	43.7	173.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2004	FY91 SALARY INCREASE FUNDING ADJUSTMENT													
AGY:	0.0	0.0	-130.2	-130.2	0.0	-130.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-130.2	-130.2	0.0	-130.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

2999 FY '92 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	272.8	0.0	272.8	272.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	272.8	0.0	272.8	272.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
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
4999 INCREASE FY '92 PERSONAL SERVICES COLA FROM 4% TO 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
GOV:	0.0	0.0	54.5	0.0	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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05-11-30-01-00 (0-11-42600-0471)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 14:50 6/05/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2										(11) C. C.	(12) BILLS	(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	2134.9	2111.1			2177.6	2123.3	2080.8	2074.3	2304.0	2297.5	2297.5		
02 TRAVEL	85.4	87.9			87.9	77.9	70.1	70.1	87.9	87.9	87.9		
03 CONTRACTUAL	269.1	352.9			352.9	284.0	284.0	284.0	332.9	332.9	332.9		
04 COMMODITIES	15.2	26.7			26.7	26.7	26.7	26.7	26.7	26.7	26.7		
05 EQUIPMENT	96.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2600.6	2581.6			2648.1	2514.9	2464.6	2458.1	2754.5	2748.0	2748.0		
1002 FED RCPTS	15.1	105.8			106.9	108.4	106.4	106.4	108.4	108.4	108.4		
1004 GEN FUND							-48.3	-48.3					
1005 GF/PRGM	2585.5	2475.8			2541.2	2406.5	2406.5	2400.0	2646.1	2639.6	2639.6		
15 FULL TIME	37.0	37.0			38.0	33.0	33.0	33.0	36.0	36.0	36.0		
16 PART TIME	11.0	7.0			3.0	3.0	3.0	3.0	3.0	4.0	4.0		
17 TEMPORARY	3.0	2.0			2.0	1.0	1.0	1.0	1.0	2.0	2.0		
18 STAFF MONTHS	512.0	427.5			485.5	417.5	417.5	417.5	417.5	468.5	468.5		

05-11-30-01-00 (0-11-42600-0471)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 14:50 6/05/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,748.0) VERSUS GOV AMD (\$2,458.1)
01 PERS. SERV.	223.2	10.8%	FUND AT ADJUSTED BASE \$223.2, LESS HEALTH BENEFIT <\$6.5>.
02 TRAVEL	17.8	25.4%	FUND AT ADJUSTED BASE \$17.8.
03 CONTRACTUAL	48.9	17.2%	FUND AT ADJUSTED BASE \$48.9.
** TOTALS	289.9	11.8%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,748.0) VERSUS GOV AMD (\$2,458.1)
01 PERS. SERV.	223.2	10.8%	FUND AT ADJUSTED BASE \$223.2, LESS HEALTH BENEFIT <\$6.5>.
02 TRAVEL	17.8	25.4%	FUND AT ADJUSTED BASE \$17.8.
03 CONTRACTUAL	48.9	17.2%	FUND AT ADJUSTED BASE \$48.9.
** TOTALS	289.9	11.8%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,754.5) VERSUS GOV AMD (\$2,458.1)
01 PERS. SERV.	229.7	11.1%	FUND AT ADJUSTED BASE \$229.7.
02 TRAVEL	17.8	25.4%	FUND AT ADJUSTED BASE \$17.8.
03 CONTRACTUAL	48.9	17.2%	FUND AT ADJUSTED BASE \$48.9.
** TOTALS	296.4	12.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN	FUND	OTHER	100	200	300	400	500	600	700	800
1030	ADJUST POSITION COUNT													
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

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

	AGY:	GOV:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	66.5	65.4	1.1	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	66.5	65.4	1.1	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '92 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	106.4	104.9	1.5	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	106.4	104.9	1.5	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3033 LINE ITEM TRANSFER AND POSITION ADJUSTMENT														
AGY:	-2.0	1.0	0.0	0.0	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	1.0	0.0	0.0	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0
3034 STAFF MONTHS ADJUSTMENT														
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 FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4138 FUND FY92 COLA; REDUCE PERMITTING & INFO, AND PERMIT ADJUDICATION SUPPORT THRU LOSS OF 5 PCNS														
AGY:	-3.0	-1.0	-239.6	-239.6	0.0	-180.7	-10.0	-48.9	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-3.0	-1.0	-239.6	-239.6	0.0	-180.7	-10.0	-48.9	0.0	0.0	0.0	0.0	0.0	0.0
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%														
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	-42.5	-40.8	-1.7	-42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%														
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	-7.8	-7.5	-0.3	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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5999 FY '92 HEALTH BENEFIT COST ADJUSTMENT

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
GOV:	0.0	0.0	-6.5	-6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0.0	0.0

