

Fish & Game

**Legislative Finance Division
P.O. Box WF
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(907) 465-3795**



SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:03

7/15/92

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91 ACT

FY92AUTH

GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

NATURAL RESOURCE MANAGEMENT

COMMERCIAL FISHERIES

2	COMMERCIAL FISHERIES	21274.5	22053.2	23030.6	22778.9	22778.9	725.7	3.3%
4	SPECIAL PROJECTS	3690.7	5253.2	6559.4	6517.0	6517.0	1263.8	24.1%
6	UNALLOCATED REDUCTION				-407.4	-407.4	-407.4	100.0%
	*** PROGRAM TOTAL ***	24965.2	27306.4	29590.0	28888.5	28888.5	1582.1	5.8%
	SPORT FISHERIES							
10	SPORT FISHERIES	9781.6	10524.3	12218.7	11614.1	11614.1	1089.8	10.4%
12	SPECIAL PROJECTS	104.8	411.4	500.0	500.0	500.0	88.6	21.5%
14	CAPITAL IMPROVE POSITION COSTS		242.2	290.0	287.3	287.3	45.1	18.6%
16	UNALLOCATED REDUCTION				-.3	-.3	-0.3	100.0%
	*** PROGRAM TOTAL ***	9886.4	11177.9	13008.7	12401.1	12401.1	1223.2	10.9%
	F.R.E.D.							
20	F.R.E.D.	14031.9	14399.2	14792.4	14517.7	14517.7	118.5	0.8%
22	SPECIAL PROJECTS	2281.5	4526.2	10576.7	10573.9	10573.9	6047.7	133.6%
24	UNALLOCATED REDUCTION				-200.5	-200.5	-200.5	100.0%
	*** PROGRAM TOTAL ***	16313.4	18925.4	25369.1	24891.1	24891.1	5965.7	31.5%
	WILDLIFE CONSERVATION							
28	WILDLIFE CONSERVATION	10948.5	11386.7	12117.6	11917.7	11917.7	531.0	4.7%
30	SPECIAL PROJECTS	787.5	967.0	2261.8	2260.6	2260.6	1293.6	133.8%
32	CAPITAL IMPROVE POSITION COSTS		59.5	59.5	58.7	58.7	-0.8	-1.3%
34	UNALLOCATED REDUCTION				-33.0	-33.0	-33.0	100.0%
	*** PROGRAM TOTAL ***	11736.0	12413.2	14438.9	14204.0	14204.0	1790.8	14.4%
	OFFICE OF THE COMMISSIONER							
36	OFFICE OF THE COMMISSIONER	1214.1	982.1	1133.3	1075.0	1075.0	92.9	9.5%
	ADMINISTRATION AND SUPPORT							
40	PUBLIC COMMUNICATIONS	498.1	576.4	576.4	571.6	571.6	-4.8	-0.8%
42	ADMINISTRATIVE SERVICES	4165.0	4278.2	4222.0	4114.2	4114.2	-164.0	-3.8%
44	FACILITY MAINTENANCE		192.2				-192.2	-100.0%
46	UNALLOCATED REDUCTION				-47.3	-47.3	-47.3	100.0%
	*** PROGRAM TOTAL ***	4663.1	5046.8	4798.4	4638.5	4638.5	-408.3	-8.1%
	BOARDS OF FISHERIES AND GAME							
50	BOARDS SERVICES	907.5	819.5	923.8	911.8	911.8	92.3	11.3%
52	ADVISORY COMMITTEES	744.2	782.7	835.1	829.8	829.8	47.1	6.0%
54	UNALLOCATED REDUCTION				-24.5	-24.5	-24.5	100.0%
	*** PROGRAM TOTAL ***	1651.7	1602.2	1758.9	1717.1	1717.1	114.9	7.2%
	SUBSISTENCE							
58	SUBSISTENCE	2253.1	2308.4	2340.4	2253.8	2253.8	-54.6	-2.4%
60	SPECIAL PROJECTS	132.7	314.3	1142.6	1140.3	1140.3	826.0	262.8%
62	UNALLOCATED REDUCTION				-33.7	-33.7	-33.7	100.0%
	*** PROGRAM TOTAL ***	2385.8	2622.7	3483.0	3360.4	3360.4	737.7	28.1%
	HABITAT							
66	HABITAT	3563.5	3482.3	3336.3	3197.7	3197.7	-284.6	-8.2%
68	SPECIAL PROJECTS	462.2	949.5	1231.7	1224.6	1224.6	275.1	29.0%
70	UNALLOCATED REDUCTION				-57.2	-57.2	-57.2	100.0%
	*** PROGRAM TOTAL ***	4025.7	4431.8	4568.0	4365.1	4365.1	-66.7	-1.5%

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BUDGET COMPONENT

FY91 ACT

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GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

74

COMMERCIAL FISHERIES ENTRY COM
LIMITED ENTRY PROGRAM ADMIN

2593.8

2643.0

2903.6

2747.2

2747.2

104.2

3.9%

*** NATURAL RESOURCE MANAGEMENT TOTAL ***

79435.2

87151.5

101051.9

98288.0

98288.0

11136.5

12.8%

***** TOTAL AGENCY EXPENDITURES

79435.2

87151.5

101051.9

98288.0

98288.0

11136.5

12.8%

***** AGENCY FUNDING

FED RCPTS

20709.9

26128.9

36962.5

37898.4

37898.4

11769.5

45.0%

GENERAL FUND

48322.7

48891.3

50669.4

46796.7

46796.7

-2094.6

-4.3%

OTHER FUNDS

10402.6

12131.3

13420.0

13592.9

13592.9

1461.6

12.0%

7/15/92

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLT

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

	FY91 ACT	FY92 SUP	FY92AUTH	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
TOTAL FOR AGENCY	79435.2	188.3	87151.5	101051.9	98701.0	99095.3	98288.0	98288.0	182.1
BUDGET PERCENTAGE CHANGE COMPARED TO FY92AUTH:				15.9	13.3	13.7	12.8	12.8	-99.8
OBJECTS OF EXPENDITURES:									
PERS. SERV.	54772.2	59.6	58256.8	62446.1	60997.4	60766.5	61177.0	61177.0	20.9
TRAVEL	3051.0	96.5	3150.4	4001.7	3924.1	3997.8	3927.7	3927.7	92.3
CONTRACTUAL	14504.0	26.0	19965.9	26721.3	26542.3	26682.2	26738.7	26738.7	65.9
COMMODITIES	4713.7	1.4	4261.1	5531.7	5526.7	5472.2	5561.7	5561.7	3.0
EQUIPMENT	2232.5	4.8	1457.3	2291.1	2286.6	2289.6	2292.6	2292.6	
LANDS/BLDGS	1.0								
GRANTS, CLMS	160.8		60.0	60.0		50.0	50.0	50.0	
MISC.					-576.1	-163.0	-1459.7	-1459.7	
FUNDING SOURCES:									
FEDERAL RECEIPTS	20709.9		26128.9	36962.5	38246.1	37581.1	37898.4	37898.4	
GENERAL FUND MATCH	1106.7		1273.0	912.3	903.4	903.4	886.9	886.9	
GENERAL FUND	42251.6	188.3	41072.6	42090.1	38360.8	39653.0	38697.1	38697.1	102.7
GF/PROGRAM RECEIPTS	4964.4	-25.6	6545.7	7667.0	7597.8	7397.8	7212.7	7212.7	
INTER-AGENCY RECEIPTS	980.4		1802.3	1851.3	1840.6	1643.4	1643.4	1643.4	
FISH AND GAME FUND	9299.4	25.6	10004.9	11179.0	11366.1	11333.2	11366.1	11366.1	79.4
OIL/HAZARD RESPONSE FUND	122.8								
INTER-AGENCY OIL/HAZARD						197.2	197.2	197.2	
CAPITAL IMPR PROJ RCPTS			324.1	389.7	386.2	386.2	386.2	386.2	
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY92AUTH:				3.6	-4.2	-1.9	-4.3	-4.3	
POSITIONS:									
FULL TIME	776.0		782.0	783.0	774.0	774.0	772.0	772.0	
PART TIME	847.0		840.0	821.0	817.0	816.0	817.0	817.0	
TEMPORARY	104.0		77.0	91.0	50.0	50.0	50.0	50.0	
STAFF MONTHS	13180.4		12781.7	13085.4	12872.0	12881.4	12848.0	12848.0	

7/15/92

S T A T E O F A L A S K A
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF FISH & GAME

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
FISH & WILDLIFE TECH II		2		JUNEAU	16.2	5	2	2	2
FISH & WILDLIFE TECH I				ANCHORAGE		2			
FISH & WILDLIFE TECH II				JUNEAU		8			
STUDENT INTERN I				ANCHORAGE		3			
FISH & WILDLIFE TECH II				JUNEAU		1			
FISH & WILDLIFE TECH II				HAINES		1			
FISH & WILDLIFE TECH III				YAKUTAT		2			
FISH & WILDLIFE TECH II				YAKATUT		1			
FISH & WILDLIFE TECH I				JUNEAU		1			
FISH & WILDLIFE TECH III				KETCHIKAN		2			
FISH & WILDLIFE TECH II				KETCHIKAN		3			
STUDENT INTERN III				PALMER		1			
FISH & WILDLIFE TECH I				GLENNALLEN		3			
FISH & WILDLIFE TECH II				ANCHORAGE		5			
FISH & WILDLIFE TECH III				SOLDOTNA		1			
GRADUATE INTERN II				ANCHORAGE		1			
FISH & WILDLIFE TECH II				GLENNALLEN		2			
COLLEGE INTERN III				FAIRBANKS		1			
COLLEGE INTERN II				FAIRBANKS		1			
FISH & WILDLIFE TECH I				NOME		1			
FISH & WILDLIFE TECH II				NOME		2			
COLLEGE INTERN IV				ANCHORAGE		1			
WILDLIFE BIOLOGIST III	1			ANCHORAGE	59.1	1	1	1	1
WILDLIFE BIOLOGIST II	1			ANCHORAGE	53.5	1	1	1	1
DEPUTY COMMISSIONER	2			JUNEAU	147.4	2	2	2	2
*** AGENCY TOTAL	4	2			276.2	52	6	6	6

*** AGENCY FUNDING

	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
FEDERAL RECEIPTS	222.5	116.7	116.7	116.7
GENERAL FUND	147.4	147.4	147.4	147.4
FISH AND GAME FUND	230.4	12.1	12.1	12.1
*** TOTAL FUNDING	600.3	276.2	276.2	276.2

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM: COMMERCIAL FISHERIES

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
COMMERCIAL FISHERIES	23809.5		22053.2	23030.6	23030.6	23030.6	22315.3	22599.3	22778.9	22778.9	
SPECIAL PROJECTS	5255.6		5253.2	6509.4	6509.4	6559.4	6517.0	6517.0	6517.0	6517.0	
UNALLOCATED REDUCTION									-407.4	-407.4	
** TOTAL	29065.1		27306.4	29540.0	29540.0	29590.0	28832.3	29116.3	28888.5	28888.5	
** CHANGE VERSUS FY92AUTH				8.2%	8.2%	8.4%	5.6%	6.6%	5.8%	5.8%	
OBJECT DESCRIPTION											
PERS. SERV.	19965.0		19153.9	20869.7	20869.7	20869.7	20319.2	20059.0	20319.2	20319.2	
TRAVEL	848.6		751.3	1431.1	1431.1	1431.1	1351.9	1431.1	1352.6	1352.6	
CONTRACTUAL	6075.6		5244.4	4634.7	4634.7	4684.7	4566.2	4684.7	4682.6	4682.6	
COMMODITIES	1389.8		1389.8	1840.3	1840.3	1840.3	1835.3	1840.3	1840.3	1840.3	
EQUIPMENT	786.1		767.0	764.2	764.2	764.2	759.7	764.2	764.2	764.2	
LANDS/BLDGS											
MISC.								337.0	-70.4	-70.4	
FUNDING SUMMARY											
FED RCPTS	5076.5		5076.5	6332.7	6332.7	6332.7	6288.9	6288.9	6288.9	6288.9	
G/F MATCH	496.2		489.9	489.9	489.9	489.9	486.8	486.8	477.9	477.9	
GENERAL FUND	22839.5		21087.1	22064.5	22064.5	22064.5	21354.9	21638.9	21420.0	21420.0	
OTHER FUNDS	652.9		652.9	652.9	652.9	702.9	701.7	701.7	701.7	701.7	
** GENERAL FUND CHANGE VS. FY92AUTH				4.5%	4.5%	4.5%	1.2%	2.5%	1.5%	1.5%	
POSITIONS											
FULL TIME	220.0		216.0	214.0	214.0	214.0	212.0	212.0	212.0	212.0	
PART TIME	475.0		465.0	454.0	454.0	451.0	451.0	451.0	451.0	451.0	
TEMPORARY	16.0		16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	
STAFF MONTHS	4204.5		4148.1	4113.7	4113.7	4113.7	4089.7	4089.7	4089.7	4089.7	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	15462.1	16665.7			15856.3	16950.8	16950.8	16950.8	16442.7	16182.5	16442.7	16442.7	
02 TRAVEL	649.6	670.9			574.3	667.4	667.4	667.4	588.2	667.4	588.9	588.9	
03 CONTRACTUAL	3136.0	4852.1			4020.9	3774.8	3774.8	3774.8	3656.3	3774.8	3772.7	3772.7	
04 COMMODITIES	1378.1	1166.6			1166.6	1311.9	1311.9	1311.9	1306.9	1311.9	1311.9	1311.9	
05 EQUIPMENT	648.0	454.2			435.1	325.7	325.7	325.7	321.2	325.7	325.7	325.7	
06 LANDS/BLDGS	.7												
07 GRANTS, CLMS													
08 MISC.										337.0	337.0	337.0	
** TOTAL EXPEND	21274.5	23809.5			22053.2	23030.6	23030.6	23030.6	22315.3	22599.3	22778.9	22778.9	
1002 FED RCPTS	609.5	673.3			673.3	673.3	673.3	673.3	669.5	669.5	669.5	669.5	
1003 G/F MATCH	477.8	496.2			489.9	489.9	489.9	489.9	486.8	486.8	486.8	486.8	
1004 GEN FUND	19361.2	20664.6			18945.3	19922.7	19922.7	19922.7	19023.8	19507.8	19687.4	19687.4	
1005 GF/PRGM	826.0	1975.4			1944.7	1944.7	1944.7	1944.7	2135.2	1935.2	1935.2	1935.2	
15 FULL TIME	179.0	187.0			183.0	180.0	180.0	180.0	178.0	178.0	178.0	178.0	
16 PART TIME	368.0	362.0			352.0	325.0	325.0	324.0	324.0	324.0	324.0	324.0	
17 TEMPORARY	13.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	
18 STAFF MONTHS	3383.5	3407.5			3351.1	3173.4	3173.4	3173.4	3149.4	3149.4	3149.4	3149.4	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05

7/15/92

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

PROGRAM: COMMERCIAL FISHERIES
 SUB-PROGRAM: COMMERCIAL FISHERIES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$22,778.9) VERSUS GOV AMD (\$23,030.6)
01 PERS. SERV.	-508.1	-3.0%	REDUCE COLA TO 3.57% <\$3.8> FED, <\$3.1> GFM, <\$189.9> GF, <\$9.5> GF-PRGM, DELETE 2 PFT POSITIONS <\$88.0> GF. MISCELLANEOUS REDUCTION TO MERGE WITH THE F.R.E.D. DIVISION <\$210.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.8> GF.
02 TRAVEL	-78.5	-11.8%	STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$78.5> GF.
03 CONTRACTUAL	-2.1	-0.1%	REDUCE BY AMOUNT OF FY92 GOVERNOR'S MEDIA CENTER CONTRIBUTION <\$2.1> GF.
08 MISC.	337.0	100.0%	ADD FUNDING FOR AN ATKA SALMON MANAGEMENT PROJECT, \$67.0 GF. ADD FUNDING FOR A SALMON AND HERRING STOCK IDENTIFICATION PROJECT, \$270.0 GF.
** TOTALS	-251.7	-1.1%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$22,500 GF INITIALLY AUTHORIZED TO OPEN THE NORTON SOUND KING CRAB FISHERY, PLUS AN ADDITIONAL \$7.5 GF BE APPLIED INSTEAD TO AN EEK TEST FISHERY PROJECT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$22,599.3) VERSUS GOV AMD (\$23,030.6)
01 PERS. SERV.	-768.3	-4.5%	REDUCE COLA TO 3.57% <\$3.8> FED, <\$3.1> GFM, <\$189.9> GF, <\$9.5> GF-PRGM, DELETE 2 PFT POSITIONS <\$88.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.8> GF. DELETE COLA <\$470.2> GF.
08 MISC.	337.0	100.0%	ADD FUNDING FOR A SALMON AND HERRING STOCK IDENTIFICATION PROJECT, \$270.0 GF. ADD FUNDING FOR AN ATKA SALMON MANAGEMENT PROJECT, \$67.0 GF.
** TOTALS	-431.3	-1.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$22,500 GF INITIALLY AUTHORIZED TO OPEN THE NORTON SOUND KING CRAB FISHERY, PLUS AN ADDITIONAL \$7.5 GF BE APPLIED INSTEAD TO AN EEK TEST FISHERY PROJECT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$22,315.3) VERSUS GOV AMD (\$23,030.6)
01 PERS. SERV.	-508.1	-3.0%	REDUCE COLA TO 3.57% <\$3.8> FED, <\$3.1> GFM, <\$189.9> GF, <\$9.5> GF-PRGM, DELETE 2 PFT POSITIONS <\$88.0> GF. MISCELLANEOUS REDUCTION TO MERGE WITH THE F.R.E.D. DIVISION <\$210.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.8> GF.
02 TRAVEL	-79.2	-11.9%	GENERAL ADMINISTRATIVE REDUCTION <\$0.7> GF. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$78.5> GF.
03 CONTRACTUAL	-118.5	-3.1%	GENERAL ADMINISTRATIVE REDUCTION <\$116.4> GF. REDUCE BY AMOUNT OF FY92 GOVERNOR'S MEDIA CENTER CONTRIBUTION <\$2.1> GF.
04 COMMODITIES	-5.0	-0.4%	GENERAL ADMINISTRATIVE REDUCTION <\$5.0> GF.
05 EQUIPMENT	-4.5	-1.4%	GENERAL ADMINISTRATIVE REDUCTION <\$4.5> GF.
** TOTALS	-715.3	-3.1%	

NOTE: FUND SOURCE CHANGE: DELETE <\$200.0> GF, INCREASE \$200.0 PROGRAM RECEIPTS FOR TEST FISHERIES.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1101	RESTORE KUSKOKWIM HERRING MGMT INITIATIVES (DEC #4106)													
AGY:	0.0	-1.0	-38.3	-38.3	0.0	-27.7	-2.5	-8.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	-1.0	-38.3	-38.3	0.0	-27.7	-2.5	-8.1	0.0	0.0	0.0	0.0	0.0	
1103	RESTORE SOUTHEAST KING CRAB STOCK SURVEYS (DEC #4105)													
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	
1105	RESTORE SURVEY VESSEL OPS (R/V MONTAGUE) (DEC #4101)													
AGY:	-2.0	0.0	-115.6	-115.6	0.0	-112.0	1.0	-4.6	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-115.6	-115.6	0.0	-112.0	1.0	-4.6	0.0	0.0	0.0	0.0	0.0	
1107	RESTORE EEZ FISHERIES MANAGEMENT (DEC #4103)													
AGY:	0.0	-4.0	-257.9	-257.9	0.0	-186.6	-36.1	-35.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	-4.0	-257.9	-257.9	0.0	-186.6	-36.1	-35.2	0.0	0.0	0.0	0.0	0.0	
1109	RESTORE INDUSTRY SUPPORT PROJECTS (DEC #4102)													
AGY:	-1.0	-5.0	-294.2	-294.2	0.0	-203.9	0.0	-90.3	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	-5.0	-294.2	-294.2	0.0	-203.9	0.0	-90.3	0.0	0.0	0.0	0.0	0.0	

11

1115	RESTORE DEVELOPING FISHERIES SUPPORT (DEC #4104)													
AGY:	0.0	0.0	-63.4	-63.4	0.0	-37.4	-4.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-63.4	-63.4	0.0	-37.4	-4.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0
1201	UNALASKA ONBOARD OBSERVER													
AGY:	-1.0	0.0	-67.7	-67.7	0.0	-67.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-67.7	-67.7	0.0	-67.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1205	STATEWIDE DEVELOPING FISHERIES													
AGY:	0.0	0.0	-151.0	-151.0	0.0	0.0	0.0	-151.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-151.0	-151.0	0.0	0.0	0.0	-151.0	0.0	0.0	0.0	0.0	0.0	0.0
1207	ADD BROWN KING CRAB MANAGEMENT (GF-PGMRCPTS)													
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
1209	ADD DIPAC CODED WIRE STOCK ASSESSMENT													
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	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	0.0
1211	ADD WILLOW CREEK WEIR													
AGY:	0.0	0.0	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	-19.1	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	-19.1	0.0	0.0	0.0	0.0
1213	ADD WESTERN ALASKA SUBSISTENCE SURVEYS													
AGY:	0.0	0.0	-148.4	-148.4	0.0	0.0	0.0	-148.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-148.4	-148.4	0.0	0.0	0.0	-148.4	0.0	0.0	0.0	0.0	0.0	0.0
1215	ADD CHILKAT RIVER SOCKEYE SURVEY													
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	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	0.0
1217	ADD BYCATCH STOCK IDENTIFICATION													
AGY:	0.0	0.0	-98.0	-98.0	0.0	0.0	0.0	-98.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-98.0	-98.0	0.0	0.0	0.0	-98.0	0.0	0.0	0.0	0.0	0.0	0.0
1219	ADD NOATAK SONAR													
AGY:	0.0	0.0	-70.9	-70.9	0.0	0.0	0.0	-70.9	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-70.9	-70.9	0.0	0.0	0.0	-70.9	0.0	0.0	0.0	0.0	0.0	0.0
1221	ADD GF FOR YUKON - KUSKO COOP MGMT													
AGY:	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0
1995	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	0.0	0.0	-174.1	-174.1	0.0	-174.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-174.1	-174.1	0.0	-174.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1996	RESTORATION OF 10% TRAVEL ASSESSMENT													
AGY:	0.0	0.0	-55.0	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-55.0	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2000	STAFF MONTH 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2777	DATA PROCESSING CHARGEBACK ALLOCATION												
AGY:	0.0	0.0	53.7	53.7	0.0	0.0	0.0	53.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	53.7	53.7	0.0	0.0	0.0	53.7	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	721.3	708.0	13.3	721.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	721.3	708.0	13.3	721.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3000	SHIFT OF FUNDS TO MEET INCREASED PERSONAL SERVICES AND TRAVEL COSTS												
AGY:	0.0	0.0	0.0	0.0	0.0	263.6	60.3	-341.6	106.2	-88.5	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	263.6	60.3	-341.6	106.2	-88.5	0.0	0.0	0.0
3002	TRANSFER POSITIONS TO SPORT FISH FOR WALLOP-BREAUX PROJECTS												
AGY:	-2.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3003	TRANSFER 3 SEASONAL POSITIONS TO SPORT FISHERIES												
AGY:	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3004	TRANSFER 1 PFT AND 18 PPT TO SPECIAL PROJECTS FOR INCREASED FEDERAL FUND PROJECTS												
AGY:	-1.0	-18.0	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	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3005	TRANSFER 1 PPT AND 1 PFT TO FRED FOR GLENNALLEN PROJECTS												
AGY:	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

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

4000	REDUCE PERSONAL SERVICES AND EQUIPMENT TO ANTICIPATED FUNDING LEVEL												
AGY:	0.0	0.0	-57.4	-44.1	-13.3	-24.2	0.0	0.0	0.0	-33.2	0.0	0.0	0.0
GOV:	0.0	0.0	-57.4	-44.1	-13.3	-24.2	0.0	0.0	0.0	-33.2	0.0	0.0	0.0
4001	IMPROVE MANAGEMENT OF BERING SEA/ALEUTIAN ISLAND CRAB FISHERIES												
AGY:	0.0	0.0	141.5	141.5	0.0	94.8	25.7	1.0	20.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	141.5	141.5	0.0	94.8	25.7	1.0	20.0	0.0	0.0	0.0	0.0
4002	IMPROVE MANAGEMENT OF KUSKOKWIM HERRING FISHERIES												
AGY:	0.0	0.0	42.5	42.5	0.0	10.1	2.0	25.4	5.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	42.5	42.5	0.0	10.1	2.0	25.4	5.0	0.0	0.0	0.0	0.0
4003	OPEN PRINCE OF WALES ISLAND HERRING ROE-ON-KELP POUND FISHERY												
AGY:	0.0	0.0	44.8	44.8	0.0	19.8	5.1	4.9	2.7	12.3	0.0	0.0	0.0
GOV:	0.0	0.0	44.8	44.8	0.0	19.8	5.1	4.9	2.7	12.3	0.0	0.0	0.0
4004	RE-OPEN NORTON SOUND KING CRAB FISHERY												
AGY:	0.0	0.0	22.5	22.5	0.0	9.1	0.0	2.0	11.4	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	22.5	22.5	0.0	9.1	0.0	2.0	11.4	0.0	0.0	0.0	0.0
4005	PROVIDE INCREASE FOR ANTICIPATED CHARGEBACK FEES DIVISION OF INFORMATION SERVICES												
AGY:	0.0	0.0	8.5	8.5	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.5	8.5	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0.0
4006	CONVERT PCN 11-1694 TO FULL-TIME: CORRECT DEPARTMENT DATA ENTRY ERROR												
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
4007	CONVERT PCN 11-1833 TO FULL-TIME TO MEET WORKLOAD NEEDS												
AGY:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF#	DESCRIPTION												
WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5002	REDUCE 1PPT												
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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM: COMMERCIAL FISHERIES
 SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2453.1	3299.3	200.0		3297.6	3918.9	3918.9	3918.9	3876.5	3876.5	3876.5	3876.5	
02 TRAVEL	90.2	177.7	100.0		177.0	763.7	763.7	763.7	763.7	763.7	763.7	763.7	
03 CONTRACTUAL	650.4	1223.5			1223.5	859.9	859.9	909.9	909.9	909.9	909.9	909.9	
04 COMMODITIES	179.9	223.2	100.0		223.2	528.4	528.4	528.4	528.4	528.4	528.4	528.4	
05 EQUIPMENT	316.8	331.9	56.0		331.9	438.5	438.5	438.5	438.5	438.5	438.5	438.5	
06 LANDS/BLDGS	.3												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3690.7	5255.6	456.0		5253.2	6509.4	6509.4	6559.4	6517.0	6517.0	6517.0	6517.0	
1002 FED RCPTS	3269.5	4403.2	456.0		4403.2	5659.4	5659.4	5659.4	5619.4	5619.4	5619.4	5619.4	
1005 GF/PRGM	40.0	199.5			197.1	197.1	197.1	197.1	195.9	195.9	195.9	195.9	
1007 I/A RCPTS	214.0	271.5			271.5	271.5	271.5	271.5	270.3	270.3	270.3	270.3	
1024 FISH/GAME	167.2	381.4			381.4	381.4	381.4	431.4	431.4	431.4	431.4	431.4	
15 FULL TIME	25.0	33.0			33.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	
16 PART TIME	111.0	113.0			113.0	129.0	129.0	127.0	127.0	127.0	127.0	127.0	
17 TEMPORARY	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
18 STAFF MONTHS	719.0	797.0			797.0	940.3	940.3	940.3	940.3	940.3	940.3	940.3	

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

REVISED PROGRAMS: 92-0198 \$456.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

PROGRAM: COMMERCIAL FISHERIES
 SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,517.0) VERSUS GOV AMD (\$6,559.4)
01 PERS. SERV.	-42.4	-1.1%	REDUCE COLA TO 3.57% <\$40.0> FED, <\$1.2> GF/PRGM, <\$1.2> I/A.
** TOTALS	-42.4	-0.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$25,000 IN FEDERAL U.S./CANADA TREATY FUNDS BE USED TO
 SUPPORT THE ALASKA CHINOOK SALMON TROLL TASK FORCE ESTABLISHED BY THE BOARD OF FISHERIES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,517.0) VERSUS GOV AMD (\$6,559.4)
01 PERS. SERV.	-42.4	-1.1%	REDUCE COLA TO 3.57% <\$40.0> FED, <\$1.2> GF/PRGM, <\$1.2> I/A.
** TOTALS	-42.4	-0.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$25,000 IN FEDERAL U.S./CANADA TREATY FUNDS BE USED TO
 SUPPORT THE ALASKA CHINOOK SALMON TROLL TASK FORCE ESTABLISHED BY THE BOARD OF FISHERIES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,517.0) VERSUS GOV AMD (\$6,559.4)
01 PERS. SERV.	-42.4	-1.1%	REDUCE COLA TO 3.57% <\$40.0> FED, <\$1.2> GF/PRGM, <\$1.2> I/A.
** TOTALS	-42.4	-0.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$25,000 IN FEDERAL U.S./CANADA TREATY FUNDS BE USED TO
 SUPPORT THE ALASKA CHINOOK SALMON TROLL TASK FORCE ESTABLISHED BY THE BOARD OF FISHERIES.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1995 RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT

	AGY:	GOV:	0.0	0.0	-1.7	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	-1.7	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1996 RESTORATION OF 10% TRAVEL ASSESSMENT

	AGY:	GOV:	0.0	0.0	-0.7	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	-0.7	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93	PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	148.1	4.1	144.0	148.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	148.1	4.1	144.0	148.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3001	TRANSFER	LINE ITEM	FUNDING TO MEET INCREASED TRAVEL FIELD/SCIENTIFIC SUPPLY REQUIREMENTS											
AGY:	0.0	0.0	0.0	0.0	0.0	-4.6	424.3	-546.1	133.7	-7.3	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-4.6	424.3	-546.1	133.7	-7.3	0.0	0.0	0.0	0.0
3002	TRANSFER	1PFT AND 18PPT	FROM COMMERCIAL FISHERIES TO SPECIAL PROJECTS FOR FEDERAL PROJECTS											
AGY:	1.0	18.0	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	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3003	TRANSFER	2 PPT	TO SPORT FISH FOR WALLOP-BREAUX FUNDED 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	0.0
GOV:	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4000	REDUCE	UNANTICIPATED	REVENUES											
AGY:	0.0	0.0	-148.1	-4.1	-144.0	-148.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-148.1	-4.1	-144.0	-148.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4001	CARRY	FORWARD	FEDERAL FUNDS FROM FY 92 TO FY 93											
AGY:	0.0	0.0	372.0	0.0	372.0	150.0	79.5	0.0	80.0	62.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	372.0	0.0	372.0	150.0	79.5	0.0	80.0	62.5	0.0	0.0	0.0	0.0

4002 INCREASE FEDERAL FUNDS FOR U.S./CANADA SALMON TREATY PROJECTS

AGY:	0.0	0.0	884.2	0.0	884.2	475.9	82.9	182.5	91.5	51.4	0.0	0.0	0.0
GOV:	0.0	0.0	884.2	0.0	884.2	475.9	82.9	182.5	91.5	51.4	0.0	0.0	0.0

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
5000 INCREASE FISH AND GAME FUND TO FUND ASSOCIATE ATTORNEY AT DEPT OF LAW													
AGY:	0.0	0.0	50.0	0.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	50.0	0.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
5002 ELIMINATE POSITIONS VACANT SINCE FY90													
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

05-11-01-09-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-407.4	-407.4	
** TOTAL EXPEND											-407.4	-407.4	
1003 G/F MATCH											-8.9	-8.9	
1004 GEN FUND											-359.6	-359.6	
1005 GF/PRGM											-38.9	-38.9	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-11-01-09-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05

7/15/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$407.4) VERSUS GOV AMD (\$0.0)
08 MISC.	-407.4 100.0%	1.8% UNALLOCATED REDUCTION	<\$8.9> G/F MATCH, <\$359.6> GEN FUND, <\$38.9> GF/PRGM.
** TOTALS	-407.4 100.0%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM: SPORT FISHERIES

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
SPORT FISHERIES	10524.3		10524.3	12218.7	12218.7	12218.7	12114.1	11460.8	11614.1	11614.1	49.4
SPECIAL PROJECTS	411.4		411.4	500.0	500.0	500.0	500.0	500.0	500.0	500.0	
CAPITAL IMPROVE POSITION COSTS	242.2		242.2	290.0	290.0	290.0	287.3	287.3	287.3	287.3	
UNALLOCATED REDUCTION									-.3	-.3	
** TOTAL	11177.9		11177.9	13008.7	13008.7	13008.7	12901.4	12248.1	12401.1	12401.1	49.4
** CHANGE VERSUS FY92AUTH				16.4%	16.4%	16.4%	15.4%	9.6%	10.9%	10.9%	
OBJECT DESCRIPTION											
PERS. SERV.	7881.8		7881.8	8855.0	8855.0	8855.0	8749.8	8594.4	8749.8	8749.8	16.4
TRAVEL	301.1		301.1	339.9	339.9	339.9	339.9	339.9	339.9	339.9	
CONTRACTUAL	2102.2		2102.2	2608.2	2608.2	2608.2	2606.1	2608.2	2606.1	2606.1	30.0
COMMODITIES	539.9		539.9	709.1	709.1	709.1	709.1	709.1	709.1	709.1	3.0
EQUIPMENT	352.9		352.9	496.5	496.5	496.5	496.5	496.5	496.5	496.5	
MISC.								-500.0	-500.3	-500.3	
FUNDING SUMMARY											
FED RCPTS	6955.0		6955.0	7617.7	7617.7	7617.7	7555.4	6900.0	7055.4	7055.4	
GENERAL FUND				18.2	18.2	18.2	18.2	18.2	17.9	17.9	
OTHER FUNDS	4222.9		4222.9	5372.8	5372.8	5372.8	5327.8	5329.9	5327.8	5327.8	49.4
** GENERAL FUND CHANGE VS. FY92AUTH				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
POSITIONS											
FULL TIME	88.0		88.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	
PART TIME	135.0		135.0	154.0	154.0	154.0	151.0	151.0	151.0	151.0	
TEMPORARY	14.0		14.0	55.0	55.0	55.0	14.0	14.0	14.0	14.0	
STAFF MONTHS	1831.2		1831.2	2014.7	2014.7	2014.7	1954.7	1954.7	1954.7	1954.7	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM: SPORT FISHERIES
 SUB-PROGRAM: SPORT FISHERIES

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	7038.6	7639.6			7639.6	8565.0	8565.0	8565.0	8462.5	8307.1	8462.5	8462.5	16.4
02 TRAVEL	271.2	294.8			294.8	333.6	333.6	333.6	333.6	333.6	333.6	333.6	
03 CONTRACTUAL	1467.2	1728.1			1728.1	2145.5	2145.5	2145.5	2143.4	2145.5	2143.4	2143.4	30.0
04 COMMODITIES	617.7	523.9			523.9	693.1	693.1	693.1	693.1	693.1	693.1	693.1	3.0
05 EQUIPMENT	386.9	337.9			337.9	481.5	481.5	481.5	481.5	481.5	481.5	481.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-500.0	-500.0	-500.0	
** TOTAL EXPEND	9781.6	10524.3			10524.3	12218.7	12218.7	12218.7	12114.1	11460.8	11614.1	11614.1	49.4
1002 FED RCPTS	5989.6	6543.6			6543.6	7117.7	7117.7	7117.7	7055.4	6400.0	6555.4	6555.4	
1004 GEN FUND						18.2	18.2	18.2	18.2	18.2	18.2	18.2	
1024 FISH/GAME	3792.0	3980.7			3980.7	5082.8	5082.8	5082.8	5040.5	5042.6	5040.5	5040.5	49.4
15 FULL TIME	86.0	87.0			87.0	88.0	88.0	88.0	88.0	88.0	88.0	88.0	
16 PART TIME	132.0	134.0			134.0	153.0	153.0	153.0	150.0	150.0	150.0	150.0	
17 TEMPORARY	20.0	12.0			12.0	53.0	53.0	53.0	12.0	12.0	12.0	12.0	
18 STAFF MONTHS	1720.0	1786.2			1786.2	1957.7	1957.7	1957.7	1897.7	1897.7	1897.7	1897.7	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

 PROGRAM: SPORT FISHERIES
 SUB-PROGRAM: SPORT FISHERIES

LEG. FIN.

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 FISH & WILDLIFE TECH II	JUNEAU	P	01 PERS. SERV. 40.5	1002 FED RCPTS 10.2 1024 FISH/GAME 30.3	5	5	2	2	2	1
2 FISH & WILDLIFE TECH I	ANCHORAGE	P	01 PERS. SERV. 7.8	1002 FED RCPTS 2.0 1024 FISH/GAME 5.8	2	2	0	0	0	1
3 FISH & WILDLIFE TECH II	JUNEAU	T	01 PERS. SERV. 77.9	1002 FED RCPTS 19.7 1024 FISH/GAME 58.2	8	8	0	0	0	2
4 STUDENT INTERN I	ANCHORAGE	T	01 PERS. SERV. 10.3	1002 FED RCPTS 2.6 1024 FISH/GAME 7.7	3	3	0	0	0	2
5 FISH & WILDLIFE TECH II	JUNEAU	P	01 PERS. SERV. 16.0	1002 FED RCPTS 4.0 1024 FISH/GAME 12.0	1	1	0	0	0	3
6 FISH & WILDLIFE TECH II	HAINES	T	01 PERS. SERV. 6.8	1002 FED RCPTS 1.7 1024 FISH/GAME 5.1	1	1	0	0	0	4
7 FISH & WILDLIFE TECH III	YAKUTAT	T	01 PERS. SERV. 15.4	1002 FED RCPTS 3.8 1024 FISH/GAME 11.6	2	2	0	0	0	4
8 FISH & WILDLIFE TECH II	YAKATUT	T	01 PERS. SERV. 6.8	1002 FED RCPTS 1.7 1024 FISH/GAME 5.1	1	1	0	0	0	4
9 FISH & WILDLIFE TECH I	JUNEAU	T	01 PERS. SERV. 4.1	1002 FED RCPTS 1.0 1024 FISH/GAME 3.1	1	1	0	0	0	4
10 FISH & WILDLIFE TECH III	KETCHIKAN	T	01 PERS. SERV. 12.2	1002 FED RCPTS 3.0 1024 FISH/GAME 9.2	2	2	0	0	0	4
11 FISH & WILDLIFE TECH II	KETCHIKAN	T	01 PERS. SERV. 17.3	1002 FED RCPTS 4.3 1024 FISH/GAME 13.0	3	3	0	0	0	4
12 STUDENT INTERN III	PALMER	T	01 PERS. SERV. 9.3	1002 FED RCPTS 5.6 1024 FISH/GAME 3.7	1	1	0	0	0	4
13 FISH & WILDLIFE TECH I	GLENNALLEN	T	01 PERS. SERV. 15.0	1002 FED RCPTS 7.0 1024 FISH/GAME 8.0	3	3	0	0	0	4
14 FISH & WILDLIFE TECH II	ANCHORAGE	T	01 PERS. SERV. 29.0	1002 FED RCPTS 7.3 1024 FISH/GAME 21.7	5	5	0	0	0	4
15 FISH & WILDLIFE TECH III	SOLDOTNA	T	01 PERS. SERV. 6.4	1002 FED RCPTS 4.8 1024 FISH/GAME 1.6	1	1	0	0	0	4
			POS'N COST 6.4							

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

PROGRAM: SPORT FISHERIES
 SUB-PROGRAM: SPORT FISHERIES

LEG. FIN.

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
16 GRADUATE INTERN II	ANCHORAGE	T	01 PERS. SERV. 26.7	1002 FED RCPTS 20.0 1024 FISH/GAME 6.7	1	1	0	0	0	4
17 FISH & WILDLIFE TECH II	GLENNALLEN	T	01 PERS. SERV. 7.7 POS'N COST 7.7	1024 FISH/GAME 7.7	2	2	0	0	0	4
18 COLLEGE INTERN III	FAIRBANKS	T	01 PERS. SERV. 1.5 POS'N COST 1.5	1002 FED RCPTS 1.1 1024 FISH/GAME 0.4	1	1	0	0	0	4
19 COLLEGE INTERN II	FAIRBANKS	T	01 PERS. SERV. 5.1 POS'N COST 5.1	1002 FED RCPTS 3.9 1024 FISH/GAME 1.2	1	1	0	0	0	4
20 FISH & WILDLIFE TECH I	NOME	T	01 PERS. SERV. 5.2 POS'N COST 5.2	1002 FED RCPTS 1.3 1024 FISH/GAME 3.9	1	1	0	0	0	4
21 FISH & WILDLIFE TECH II	NOME	T	01 PERS. SERV. 11.6 POS'N COST 11.6	1002 FED RCPTS 3.0 1024 FISH/GAME 8.6	2	2	0	0	0	4
22 STUDENT INTERN I	ANCHORAGE	T	01 PERS. SERV. 3.5 POS'N COST 3.5	1002 FED RCPTS 0.9 1024 FISH/GAME 2.6	0	0	0	0	0	4
23 COLLEGE INTERN IV	ANCHORAGE	T	01 PERS. SERV. 7.7 POS'N COST 7.7	1002 FED RCPTS 1.9 1024 FISH/GAME 5.8	1	1	0	0	0	4
** NEW POSITION TOTALS			** TOTAL COST 343.8		48	48	2	2	2	

NEW POSITION FOOTNOTES...

- 1 NEW PART-TIME POSITIONS TO SUPPORT COHO SALMON MANAGEMENT PROJECTS.
- 2 NEW NON-PERMANENT POSITIONS TO SUPPORT COHO SALMON MANAGEMENT PROJECTS.
- 3 NEW PART-TIME POSITION TO SUPPORT STEELHEAD/RESIDENT SPECIES DATA GATHERING.
- 4 NEW NON-PERMANENT POSITIONS TO SUPPORT STEELHEAD/RESIDENT SPECIES DATA GATHERING.

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

FISCAL NOTES: HB 574 \$49.4

NEW LEGISLATION...

HB 574

CHARGES AND FEES, ETC. - STATE SERVICES. PASSED AS HB 596 DURING FIRST SPECIAL SESSION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$11,614.1) VERSUS GOV AMD (\$12,218.7)
01 PERS. SERV.	-102.5	-1.2%	REDUCE COLA TO 3.57% <\$62.3> FED, <\$36.5> FISH & GAME FUND. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.7> FISH & GAME FUND.
03 CONTRACTUAL	-2.1	-0.1%	REDUCE BY AMOUNT OF FY92 GOVERNOR'S MEDIA CENTER CONTRIBUTION <\$2.1> FISH & GAME FUND.
08 MISC.	-500.0	100.0%	MISCELLANEOUS REDUCTION TO REFLECT TRANSFER OF \$500.0 FEDERAL (DINGELL JOHNON/WALLOP BREAUX) FUNDS TO SUPPORT CROOKED CREEK AND OTHER SPORT FISH HATCHERIES IN FRED.
** TOTALS	-604.6	-4.9%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FISH & WILDLIFE TECH II	JUNEAU	PART	2	16.2	4.1		12.1
** TOTALS			2	16.2	4.1		12.1

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$11,460.8) VERSUS GOV AMD (\$12,218.7)
01 PERS. SERV.	-257.9	-3.0%	REDUCE COLA TO 3.57% <\$62.3> FED, <\$36.5> FISH & GAME FUND. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.7> FISH & GAME FUND. DELETE COLA <\$155.4> FEDERAL FUNDS.
08 MISC.	-500.0	100.0%	MISCELLANEOUS REDUCTION TO REFLECT TRANSFER OF \$500.0 FEDERAL (DINGELL JOHNON/WALLOP BREAUX) FUNDS TO SUPPORT CROOKED CREEK AND OTHER SPORT FISH HATCHERIES IN FRED.
** TOTALS	-757.9	-6.2%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FISH & WILDLIFE TECH II	JUNEAU	PART	2	16.2	4.1		12.1
** TOTALS			2	16.2	4.1		12.1

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$12,114.1) VERSUS GOV AMD (\$12,218.7)
01 PERS. SERV.	-102.5	-1.2%	REDUCE COLA TO 3.57% <\$62.3> FED, <\$36.5> FISH & GAME FUND. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.7> FISH & GAME FUND.
03 CONTRACTUAL	-2.1	-0.1%	REDUCE BY AMOUNT OF FY92 GOVERNOR'S MEDIA CENTER CONTRIBUTION <\$2.1> FISH & GAME FUND.
** TOTALS	-104.6	-0.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FISH & WILDLIFE TECH II	JUNEAU	PART	2	16.2	4.1		12.1
** TOTALS			2	16.2	4.1		12.1

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2777	DATA PROCESSING CHARGEBACK ALLOCATION												
AGY:	0.0	0.0	15.7	15.7	0.0	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.7	15.7	0.0	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	345.6	0.0	345.6	345.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	345.6	0.0	345.6	345.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3000	TRANSFER FUNDS FOR INCREASED COSTS ASSOCIATED WITH STATEWIDE ECONOMIC STUDIES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.8	0.0	-100.8	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.8	0.0	-100.8	0.0	0.0	0.0

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3001	TRANSFER FUNDS TO SUPPORT MAINTENANCE OF FBKS REFUGE AND GROUNDS													
AGY:	0.0	0.0	-5.9	0.0	-5.9	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.9	0.0	-5.9	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0.0
3002	TRANSFER OF TWO POSITIONS FROM ADMIN SVCS FOR WALLOP-BREAUX FUNDED 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	0.0
GOV:	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3003	TRANSFER TWO PPT POSITIONS FROM COMM FISH SPEC PROJ FOR WALLOP-BREAUX FUNDED 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	0.0
GOV:	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3004	TRANSFER 2PFT AND 4 PPT FROM COMM FISH FOR WALLOP-BREAUX FUNDED PROJECTS													
AGY:	2.0	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:	2.0	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
3005	TRANSFER 3 PPT FROM COMM FISH FOR GLENNALLEN PROJECTS													
AGY:	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3006	TRANSFER 1PFT TO THE CIP COMPONENT TO ASSIST IN SPORT FISHING ACCESS PROJECTS													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION		AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4000	INCREASE IN FEDERAL RECEIPTS FOR COHO SALMON MANAGEMENT													
AGY:	0.0	7.0	833.7	0.0	833.7	400.4	13.0	162.8	95.9	161.6	0.0	0.0	0.0	0.0
GOV:	0.0	7.0	833.7	0.0	833.7	400.4	13.0	162.8	95.9	161.6	0.0	0.0	0.0	0.0
4001	INCREASE IN FUNDING FOR STEELHEAD/RESIDENT SPECIES PROJECTS													
AGY:	0.0	1.0	630.7	0.0	630.7	307.3	25.8	141.5	73.3	82.8	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	630.7	0.0	630.7	307.3	25.8	141.5	73.3	82.8	0.0	0.0	0.0	0.0
4002	DATA PROCESSING CHARGEBACK SHORTFALL INCREMENT													
AGY:	0.0	0.0	2.5	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.5	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0
4003	REDUCE STAFF MONTHS AND FUNDING DUE TO INCREASED COSTS													
AGY:	0.0	0.0	-127.9	0.0	-127.9	-127.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-127.9	0.0	-127.9	-127.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

 PROGRAM: SPORT FISH
 SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	17.3												
02 TRAVEL		6.3			6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3
03 CONTRACTUAL	87.5	374.1			374.1	462.7	462.7	462.7	462.7	462.7	462.7	462.7	462.7
04 COMMODITIES		16.0			16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0
05 EQUIPMENT		15.0			15.0	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	104.8	411.4			411.4	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
1002 FED RCPTS	104.8	411.4			411.4	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
15 FULL TIME													
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	5.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

PROGRAM: SPORT FISH
SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4000	INCREASE FEDERAL FUNDS TO PERFORM RESEARCH AND MANAGEMENT PROJECTS													
AGY:	0.0	0.0	88.6	0.0	88.6	0.0	0.0	88.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	88.6	0.0	88.6	0.0	0.0	88.6	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM: SPORT FISH
 SUB-PROGRAM: CAPITAL IMPROVE POSITION COSTS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		242.2			242.2	290.0	290.0	290.0	287.3	287.3	287.3	287.3	
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		242.2			242.2	290.0	290.0	290.0	287.3	287.3	287.3	287.3	
1061 CIP RCPTS		242.2			242.2	290.0	290.0	290.0	287.3	287.3	287.3	287.3	
15 FULL TIME	1.0	1.0			1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
16 PART TIME	1.0	1.0			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	2.0	2.0	2.0	
18 STAFF MONTHS	23.0	45.0			45.0	57.0	57.0	57.0	57.0	57.0	57.0	57.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$287.3) VERSUS GOV AMD (\$290.0)
01 PERS. SERV.	-2.7	-0.9%	REDUCE COLA TO 3.57% <\$2.7> CIP RECEIPTS.
** TOTALS	-2.7	-0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$287.3) VERSUS GOV AMD (\$290.0)
01 PERS. SERV.	-2.7	-0.9%	REDUCE COLA TO 3.57% <\$2.7> CIP RECEIPTS.
** TOTALS	-2.7	-0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$287.3) VERSUS GOV AMD (\$290.0)
01 PERS. SERV.	-2.7	-0.9%	REDUCE COLA TO 3.57% <\$2.7> CIP RECEIPTS.
** TOTALS	-2.7	-0.9%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	9.3	0.0	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	9.3	0.0	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3000 TRANSFER 1PFT FROM SPORT FISH TO ASSIST IN SPORT FISH ACCESS ACQUISITION

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

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4000	INCREASE RECEIPTS FOR ASSISTANT ACCESS COORDINATOR FUNDING												
AGY:	0.0	0.0	47.8	0.0	47.8	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	47.8	0.0	47.8	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4001	DECREASE TO MEET ANTICIPATED FUNDING LEVEL												
AGY:	0.0	0.0	-9.3	0.0	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-9.3	0.0	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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05-11-03-09-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.												-.3	-.3
** TOTAL EXPEND												-.3	-.3
1004 GEN FUND												-.3	-.3
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-11-03-09-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$0.3) VERSUS GOV AMD (\$0.0)
08 MISC.	-0.3 100.0%	1.8% UNALLOCATED REDUCTION <\$0.3> GEN FUND.
** TOTALS	-0.3 100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM: F.R.E.D.

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
F.R.E.D.	15598.0	-40.4	14399.2	14792.4	14792.4	14792.4	14012.6	14789.8	14517.7	14517.7	
SPECIAL PROJECTS	4526.4		4526.2	10576.7	10576.7	10576.7	10573.9	10573.9	10573.9	10573.9	
UNALLOCATED REDUCTION									-200.5	-200.5	
** TOTAL	20124.4	-40.4	18925.4	25369.1	25369.1	25369.1	24586.5	25363.7	24891.1	24891.1	
** CHANGE VERSUS FY92AUTH				34.0%	34.0%	34.0%	29.9%	34.0%	31.5%	31.5%	
OBJECT DESCRIPTION											
PERS. SERV.	10033.0	-40.4	9517.0	10188.2	10188.2	10188.2	9959.1	10289.8	10199.8	10199.8	
TRAVEL	394.8		356.8	400.5	400.5	400.5	399.1	393.6	402.0	402.0	
CONTRACTUAL	7870.6		7310.9	11759.0	11759.0	11759.0	11706.9	11719.9	11786.9	11786.9	
COMMODITIES	1593.4		1516.5	2144.2	2144.2	2144.2	2144.2	2084.7	2174.2	2174.2	
EQUIPMENT	232.6		224.2	877.2	877.2	877.2	877.2	875.7	878.7	878.7	
MISC.							-500.0		-550.5	-550.5	
FUNDING SUMMARY											
FED RCPTS	6862.6		6862.6	12862.6	12862.6	12862.6	13208.9	13341.2	13341.2	13341.2	
GENERAL FUND	12536.5	-40.4	11337.5	11732.2	11732.2	11732.2	10605.2	11250.1	10777.5	10777.5	
OTHER FUNDS	725.3		725.3	774.3	774.3	774.3	772.4	772.4	772.4	772.4	
** GENERAL FUND CHANGE VS. FY92AUTH				3.5%	3.5%	3.5%	-6.5%	-0.8%	-4.9%	-4.9%	
POSITIONS											
FULL TIME	137.0		135.0	133.0	133.0	133.0	133.0	133.0	133.0	133.0	
PART TIME	162.0		162.0	145.0	145.0	145.0	145.0	145.0	145.0	145.0	
TEMPORARY	25.0		25.0								
STAFF MONTHS	2021.8		1947.8	2182.9	2182.9	2182.9	2182.9	2182.9	2182.9	2182.9	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	9099.9	9812.4	268.9	-40.4	9296.6	9858.2	9858.2	9858.2	9631.9	9962.6	9872.6	9872.6	
02 TRAVEL	371.1	352.7	7.0		314.7	328.4	328.4	328.4	327.0	321.5	329.9	329.9	
03 CONTRACTUAL	2630.9	3710.0	178.1		3150.3	2823.4	2823.4	2823.4	2771.3	2784.3	2851.3	2851.3	
04 COMMODITIES	1554.2	1512.8	66.1		1435.9	1603.6	1603.6	1603.6	1603.6	1544.1	1633.6	1633.6	
05 EQUIPMENT	375.8	210.1	5.0		201.7	178.8	178.8	178.8	178.8	177.3	180.3	180.3	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-500.0		-350.0	-350.0	
** TOTAL EXPEND	14031.9	15598.0	525.1	-40.4	14399.2	14792.4	14792.4	14792.4	14012.6	14789.8	14517.7	14517.7	
1002 FED RCPTS	2337.4	2487.3			2487.3	2487.3	2487.3	2487.3	2835.9	2968.2	2968.2	2968.2	
1004 GEN FUND	10138.0	11471.3		-40.4	10286.5	9868.1	9868.1	9868.1	9001.0	9595.9	9373.8	9373.8	
1005 GF/PRGM	1042.9	1065.0	525.1		1051.0	1864.1	1864.1	1864.1	1604.2	1654.2	1604.2	1604.2	
1007 I/A RCPTS	128.0	187.5			187.5	186.0	186.0	186.0	184.9	184.9	184.9	184.9	
1024 FISH/GAME	385.6	386.9			386.9	386.9	386.9	386.9	386.6	386.6	386.6	386.6	
15 FULL TIME	133.0	133.0			131.0	128.0	128.0	128.0	128.0	128.0	128.0	128.0	
16 PART TIME	147.0	145.0			145.0	132.0	132.0	132.0	132.0	132.0	132.0	132.0	
17 TEMPORARY	25.0	25.0			25.0								
18 STAFF MONTHS	2256.0	1950.6			1876.6	2084.7	2084.7	2084.7	2084.7	2084.7	2084.7	2084.7	

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

REVISED PROGRAMS: 92-0078 \$67.0, 92-0079 \$433.1, 92-0080 \$10.0, 92-0160 \$15.0

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$40.4-

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 32 AND 33, TO COVER FY1990 PAYROLL SUSPENSE ERRORS <\$40.4> GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$14,517.7) VERSUS GOV AMD (\$14,792.4)
01 PERS. SERV.	14.4	0.1%	REDUCE COLA TO 3.57% <\$19.1> FED, <\$88.9> GF, <\$9.9> GF/PRGM, <\$1.1> I/A RECEIPTS, <\$0.3> FISH AND GAME FUND. MISCELLANEOUS REDUCTION TO MERGE F.R.E.D. WITH COMMERCIAL FISHERIES DIVISION <\$90.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.3> GF. ADD FUNDS TO SUPPORT BIG LAKE HATCHERY \$227.0 GF.
02 TRAVEL	1.5	0.5%	ADD FUNDS TO SUPPORT BIG LAKE HATCHERY \$1.5 GF.
03 CONTRACTUAL	27.9	1.0%	ADD FUNDS TO SUPPORT BIG LAKE HATCHERY \$30.0 GF. REDUCE BY AMOUNT OF FY92 GOVERNOR'S MEDIA CENTER CONTRIBUTION <\$2.1> GF.
04 COMMODITIES	30.0	1.9%	ADD FUNDS TO SUPPORT BIG LAKE HATCHERY \$30.0 GF.
05 EQUIPMENT	1.5	0.8%	ADD FUNDS TO SUPPORT BIG LAKE HATCHERY \$1.5 GF.
08 MISC.	-350.0	100.0%	STATEWIDE HATCHERY REDUCTION <\$100.0> GF, <\$250.0> GF/PRGM.
** TOTALS	-274.7	-1.9%	

NOTE: FUND SOURCE CHANGE: DELETE <\$500.0> GF, ADD \$500.0 FEDERAL (DINGELL-JOHNSON/WALLOP-BREAUX) FUNDS FOR CROOKED CREEK HATCHERY, AND SPORT FISH PROJECTS AT OTHER HATCHERIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SEEK ALTERNATE FUNDING FOR THE KLAUOCK HATCHERY FROM THE BUREAU OF INDIAN AFFAIRS AND OTHER SOURCES, SO THAT GENERAL FUND SUPPORT CAN BE REDUCED OR ELIMINATED IN FISCAL YEAR 1994.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT ELIMINATE GENERAL FUND SUPPORT OF THE RUSSELL CREEK HATCHERY BY PURSUING AND COMPLETING TRANSFER OF OWNERSHIP TO A REGIONAL AQUACULTURE ASSOCIATION OR OTHER ENTITY BY FISCAL YEAR 1994.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT STATE HATCHERIES FUNDED WITH FEDERAL MONEY CONTINUE TO BE MANAGED BY FRED DIVISION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$14,789.8) VERSUS GOV AMD (\$14,792.4)
01 PERS. SERV.	104.4	1.1%	REDUCE COLA TO 3.57% <\$19.1> FED, <\$88.9> GF, <\$9.9> GF/PRGM, <\$1.1> I/A, <\$0.3> FISH & GAME FUND. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.3> GF. ADD FUNDS TO SUPPORT BIG LAKE HATCHERY \$227.0 GF.
02 TRAVEL	-6.9	-2.1%	ADD FUNDS TO SUPPORT BIG LAKE HATCHERY \$1.5 GF, REDUCE PROGRAM RECEIPTS FOR HATCHERY OPERATIONS <\$8.4> GF/PRGM.
03 CONTRACTUAL	-39.1	-1.4%	ADD FUNDS TO SUPPORT BIG LAKE HATCHERY \$60.0 GF, REDUCE PROGRAM RECEIPTS FOR HATCHERY OPERATIONS <\$99.1> GF/PRGM.
04 COMMODITIES	-59.5	-3.7%	ADD FUNDS TO SUPPORT BIG LAKE HATCHERY \$30.0 GF, REDUCE PROGRAM RECEIPTS FOR HATCHERY OPERATIONS <\$89.5> GF/PRGM.
05 EQUIPMENT	-1.5	-0.8%	ADD FUNDS TO SUPPORT BIG LAKE HATCHERY \$1.5 GF, REDUCE PROGRAM RECEIPTS FOR HATCHERY OPERATIONS <\$3.0> GF/PRGM.
** TOTALS	-2.6	0.0%	

NOTE: FUND SOURCE CHANGE: DELETE <\$500.0> GF, ADD \$500.0 FEDERAL (DINGELL-JOHNSON/WALLOP-BREAUX) FUNDS FOR CROOKED CREEK HATCHERY, AND SPORT FISH PROJECTS AT OTHER HATCHERIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT STATE HATCHERIES FUNDED WITH FEDERAL MONEY CONTINUE TO BE MANAGED BY FRED DIVISION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$14,012.6) VERSUS GOV AMD (\$14,792.4)
01 PERS. SERV.	-226.3	-2.3%	REDUCE COLA TO 3.57% <\$19.1> FED, <\$88.9> GF, <\$9.9> GF/PRGM, <\$1.1> I/A, <\$0.3> FISH & GAME FUND. DELETE PERSONAL SERVICES FUNDS TO CLOSE BIG LAKE HATCHERY <\$13.7> GF. MISCELLANEOUS REDUCTION TO MERGE F.R.E.D. WITH COMMERCIAL FISHERIES DIVISION <\$90.0> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.3> GF.
02 TRAVEL	-1.4	-0.4%	DELETE FUNDS TO CLOSE BIG LAKE HATCHERY <\$1.4> GF.
03 CONTRACTUAL	-52.1	-1.8%	DELETE FUNDS TO CLOSE BIG LAKE HATCHERY <\$50.0> GF. REDUCE BY AMOUNT OF FY92 GOVERNOR'S MEDIA CENTER CONTRIBUTION <\$2.1> GF.
08 MISC.	-500.0	100.0%	STATEWIDE HATCHERY REDUCTION <\$250.0> GF, <\$250.0> GF/PRGM.
** TOTALS	-779.8	-5.3%	

NOTE: FUND SOURCE CHANGE: DELETE <\$367.7> GF, ADD \$367.7 FEDERAL (DINGELL-JOHNSON/WALLOP-BREAUX) FUNDS FOR CROOKED CREEK HATCHERY.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SEEK ALTERNATE FUNDING FOR THE KLAUOCK HATCHERY FROM THE BUREAU OF INDIAN AFFAIRS AND OTHER SOURCES, SO THAT GENERAL FUND SUPPORT CAN BE REDUCED OR ELIMINATED IN FISCAL YEAR 1994.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT ELIMINATE GENERAL FUND SUPPORT OF THE RUSSELL CREEK HATCHERY BY PURSUING AND COMPLETING TRANSFER OF OWNERSHIP TO A REGIONAL AQUACULTURE ASSOCIATION OR OTHER ENTITY BY FISCAL YEAR 1994.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1101	RESTORE MID-LEVEL MANAGER FUNDING (DEC #4112)												
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
1105	ADD GF FOR YUKON RIVER FISH ENHANCEMENT INITIATIVE												
AGY:	0.0	0.0	-150.0	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-150.0	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0
1107	ADD GF FOR KODIAK SOCKEYE ENHANCEMENT												
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	-238.7	-238.7	0.0	-150.8	-3.3	-58.2	-26.4	0.0	0.0	0.0	0.0
1109	ADD GF FOR INTRA-AGENCY COOPERATIVE AQUATIC ANALYSIS												
AGY:	-1.0	0.0	-84.0	-84.0	0.0	-65.0	0.0	-7.0	-6.0	-6.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-84.0	-84.0	0.0	-65.0	0.0	-7.0	-6.0	-6.0	0.0	0.0	0.0
1111	ADD GF FOR KING CRAB ENHANCEMENT PROJECTS												
AGY:	-1.0	0.0	-110.4	-110.4	0.0	-71.0	-10.0	-10.0	-17.0	-2.4	0.0	0.0	0.0
GOV:	-1.0	0.0	-110.4	-110.4	0.0	-71.0	-10.0	-10.0	-17.0	-2.4	0.0	0.0	0.0
1115	ADD GF FOR HAWK INLET PINK SALMON ASSESSMENT												
AGY:	0.0	0.0	-70.0	-70.0	0.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-70.0	-70.0	0.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0
1117	ADD GF FOR CLEAR HATCHERY YUKON CHUM ENHANCEMENT PROJECT												
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	-50.0	-50.0	0.0	-10.5	0.0	-12.0	-27.5	0.0	0.0	0.0	0.0
1119	ADD GF FOR PORT GRAHAM PINK SALMON ASSESSMENT												
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
1121	ADD GF FOR NORTON SOUND SALMON												
AGY:	0.0	0.0	-180.0	-180.0	0.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-180.0	-180.0	0.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0.0

1995 RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT

AGY:	0.0	0.0	-143.6	-142.1	-1.5	-143.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-143.6	-142.1	-1.5	-143.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1996 RESTORATION OF 10% TRAVEL ASSESSMENT

AGY:	0.0	0.0	-24.7	-24.7	0.0	0.0	-24.7	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-24.7	-24.7	0.0	0.0	-24.7	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
2000 TUTKA HATCHERY TRANSFER															
AGY:	-3.0	-10.0	-425.1	-425.1	0.0	-283.7	0.0	-76.8	-62.4	-2.2	0.0	0.0	0.0	0.0	0.0
GOV:	-3.0	-10.0	-425.1	-425.1	0.0	-283.7	0.0	-76.8	-62.4	-2.2	0.0	0.0	0.0	0.0	0.0
2777 DATA PROCESSING CHARGEBACK ALLOCATION															
AGY:	0.0	0.0	4.5	4.5	0.0	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.5	4.5	0.0	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2998 DELETE FY 91 AUTHORIZED VACANT POSITIONS															
AGY:	-1.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999 FY '93 PERSONAL SERVICES 5% COLA															
AGY:	0.0	0.0	416.8	345.3	71.5	416.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	416.8	345.3	71.5	416.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3000 TRANSFER 1PPT AND 1 PFT FROM COMMERCIAL FISHERIES FOR GLENNALLEN PROJECTS															
AGY:	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3001 REALIGNMENT OF FUNDS TO ACCURATELY REFLECT PROJECT NEEDS															
AGY:	0.0	0.0	0.0	0.0	0.0	183.3	10.5	-348.4	175.3	-20.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	183.3	10.5	-348.4	175.3	-20.7	0.0	0.0	0.0	0.0	0.0
-3002 TRANSFER 1PFT FROM OPERATING COMPONENT TO US/CANADA SPECIAL PROJECT															
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	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	0.0

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3003 TECHNICAL POSITION ADJUSTMENT

AGY:	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4004	INCREASE PROGRAM RECEIPT AUTHORITY TO OPERATING BASE												
AGY:	0.0	0.0	813.1	813.1	0.0	662.0	3.2	93.1	54.8	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	813.1	813.1	0.0	662.0	3.2	93.1	54.8	0.0	0.0	0.0	0.0
4005	INCREASE TO COVER DATA PROCESSING CHARGEBACK SHORTFALL												
AGY:	0.0	0.0	0.7	0.7	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.7	0.7	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0
4006	REDUCE LINE ITEMS TO MEET EMPLOYEE COSTS												
AGY:	0.0	0.0	-416.8	-345.3	-71.5	-416.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-416.8	-345.3	-71.5	-416.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM: 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 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	158.7	220.6			220.4	330.0	330.0	330.0	327.2	327.2	327.2	327.2	
02 TRAVEL	10.3	42.1			42.1	72.1	72.1	72.1	72.1	72.1	72.1	72.1	
03 CONTRACTUAL	1890.8	4160.6			4160.6	8935.6	8935.6	8935.6	8935.6	8935.6	8935.6	8935.6	
04 COMMODITIES	178.3	80.6			80.6	540.6	540.6	540.6	540.6	540.6	540.6	540.6	
05 EQUIPMENT	43.4	22.5			22.5	698.4	698.4	698.4	698.4	698.4	698.4	698.4	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2281.5	4526.4			4526.2	10576.7	10576.7	10576.7	10573.9	10573.9	10573.9	10573.9	
1002 FED RCPTS	2221.6	4375.3			4375.3	10375.3	10375.3	10375.3	10373.0	10373.0	10373.0	10373.0	
1005 GF/PRGM	30.0	.2											
1007 I/A RCPTS	29.9	150.9			150.9	201.4	201.4	201.4	200.9	200.9	200.9	200.9	
15 FULL TIME	2.0	4.0			4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
16 PART TIME	17.0	17.0			17.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	
17 TEMPORARY													
18 STAFF MONTHS	145.2	71.2			71.2	98.2	98.2	98.2	98.2	98.2	98.2	98.2	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$10,573.9) VERSUS GOV AMD (\$10,576.7)
01 PERS. SERV.	-2.8	-0.8%	REDUCE COLA TO 3.57% <\$2.3> FED, <\$0.5> I/A.
** TOTALS	-2.8	0.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$10,573.9) VERSUS GOV AMD (\$10,576.7)
01 PERS. SERV.	-2.8	-0.8%	REDUCE COLA TO 3.57% <\$2.3> FED, <\$0.5> I/A.
** TOTALS	-2.8	0.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$10,573.9) VERSUS GOV AMD (\$10,576.7)
01 PERS. SERV.	-2.8	-0.8%	REDUCE COLA TO 3.57% <\$2.3> FED, <\$0.5> I/A.
** TOTALS	-2.8	0.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1995 RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT														
AGY:	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	
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	
1996 RESTORATION OF HEALTH BENEFITS ASSESSMENT														
AGY:	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	
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	

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2998	FY 91 AUTHORIZED VACANT POSITIONS													
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	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	9.6	1.3	8.3	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	9.6	1.3	8.3	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3000	TRANSFER 1 PFT TO FRED SPECIAL PROJECTS FOR U.S. CANADA 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	
3001	INCREASE MAN MONTHS FOR EXISTING POSITIONS/DELETE 2PPT SEASONAL POSITIONS													
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	
3002	INCREASE MAN MONTHS TO ALIGN WITH PROJECT NEEDS													
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 FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4000	CARRY FORWARD AUTHORITY FOR FEDERAL FUNDS ON CURRENT PROJECTS													
AGY:	0.0	0.0	6050.5	0.0	6050.5	109.6	30.0	4775.0	460.0	675.9	0.0	0.0	0.0	
GOV:	0.0	0.0	6050.5	0.0	6050.5	109.6	30.0	4775.0	460.0	675.9	0.0	0.0	0.0	
4001	DECREASE PERSONAL SERVICES TO ANTICIPATED FUNDING LEVEL													
AGY:	0.0	0.0	-9.6	-1.3	-8.3	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-9.6	-1.3	-8.3	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

05-11-05-09-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-200.5	-200.5	
** TOTAL EXPEND											-200.5	-200.5	
1004 GEN FUND											-171.2	-171.2	
1005 GF/PRGM											-29.3	-29.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-11-05-09-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$200.5) VERSUS GOV AMD (\$0.0)
08 MISC.	-200.5	100.0%	1.8% UNALLOCATED REDUCTION <\$171.2> GEN FUND, <\$29.3> GF/PRGM.
** TOTALS	-200.5	100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM: WILDLIFE CONSERVATION

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
WILDLIFE CONSERVATION	11584.3		11386.7	12117.6	12117.6	12117.6	11917.7	11780.6	11917.7	11917.7	40.4
SPECIAL PROJECTS	968.1		967.0	2261.8	2261.8	2261.8	2260.6	2258.0	2260.6	2260.6	
CAPITAL IMPROVE POSITION COSTS	59.5		59.5	59.5	59.5	59.5	58.7	58.7	58.7	58.7	
UNALLOCATED REDUCTION									-33.0	-33.0	
** TOTAL	12611.9		12413.2	14438.9	14438.9	14438.9	14237.0	14097.3	14204.0	14204.0	40.4
** CHANGE VERSUS FY92AUTH				16.3%	16.3%	16.3%	14.7%	13.6%	14.4%	14.4%	
OBJECT DESCRIPTION											
PERS. SERV.	9018.6		8896.9	9293.5	9293.5	9293.5	9090.7	8948.9	9090.7	9090.7	4.5
TRAVEL	529.9		494.9	546.9	546.9	546.9	549.9	549.9	549.9	549.9	
CONTRACTUAL	2501.9		2470.1	3895.7	3895.7	3895.7	3893.6	3895.7	3893.6	3893.6	35.9
COMMODITIES	499.2		490.0	601.5	601.5	601.5	601.5	601.5	601.5	601.5	
EQUIPMENT	62.3		61.3	101.3	101.3	101.3	101.3	101.3	101.3	101.3	
MISC.									-33.0	-33.0	
FUNDING SUMMARY											
FED RCPTS	5508.1		5508.1	7511.8	7511.8	7511.8	7454.9	7333.1	7474.9	7474.9	
GENERAL FUND	2268.9		2070.2	2081.9	2081.9	2081.9	1827.0	1844.1	1774.0	1774.0	10.4
OTHER FUNDS	4834.9		4834.9	4845.2	4845.2	4845.2	4955.1	4920.1	4955.1	4955.1	30.0
** GENERAL FUND CHANGE VS. FY92AUTH				0.6%	0.6%	0.6%	-11.7%	-10.9%	-14.3%	-14.3%	
POSITIONS											
FULL TIME	130.0		130.0	135.0	135.0	135.0	130.0	130.0	130.0	130.0	
PART TIME	37.0		37.0	34.0	34.0	34.0	32.0	32.0	32.0	32.0	
TEMPORARY											
STAFF MONTHS	1825.1		1825.1	1867.2	1867.2	1867.2	1771.2	1771.2	1771.2	1771.2	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM: WILDLIFE CONSERVATION
 SUB-PROGRAM: WILDLIFE CONSERVATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	7987.8	8841.7	205.0		8720.5	8897.6	8897.6	8897.6	8696.8	8557.6	8696.8	8696.8	4.5
02 TRAVEL	475.7	444.7	105.0		410.3	432.3	432.3	432.3	435.3	435.3	435.3	435.3	
03 CONTRACTUAL	1881.8	1891.7	879.0		1859.9	2305.2	2305.2	2305.2	2303.1	2305.2	2303.1	2303.1	35.9
04 COMMODITIES	423.9	358.9	105.0		349.7	416.2	416.2	416.2	416.2	416.2	416.2	416.2	
05 EQUIPMENT	179.3	47.3	65.0		46.3	66.3	66.3	66.3	66.3	66.3	66.3	66.3	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	10948.5	11584.3	1359.0		11386.7	12117.6	12117.6	12117.6	11917.7	11780.6	11917.7	11917.7	40.4
1002 FED RCPTS	4521.0	4800.0	1359.0		4800.0	5600.0	5600.0	5600.0	5544.2	5425.0	5564.2	5564.2	
1004 GEN FUND	1863.4	1877.1			1681.7	1699.9	1699.9	1699.9	1384.7	1401.8	1364.7	1364.7	10.4
1005 GF/PRGM	70.9	181.8			179.6	82.0	82.0	82.0	142.4	142.4	142.4	142.4	
1024 FISH/GAME	4493.2	4725.4			4725.4	4735.7	4735.7	4735.7	4846.4	4811.4	4846.4	4846.4	30.0
15 FULL TIME	127.0	129.0			129.0	132.0	132.0	132.0	127.0	127.0	127.0	127.0	
16 PART TIME	35.0	35.0			35.0	32.0	32.0	32.0	30.0	30.0	30.0	30.0	
17 TEMPORARY													
18 STAFF MONTHS	1741.1	1785.6			1785.6	1784.7	1784.7	1784.7	1688.7	1688.7	1688.7	1688.7	

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

REVISED PROGRAMS: 92-0077 \$500.0, 92-0195 \$750.0, 92-0324 \$109.0

FISCAL NOTES: HB 574 \$30.0, HB 446 \$10.4

NEW LEGISLATION...

HB 574

CHARGES AND FEES, ETC. - STATE SERVICES. PASSED AS HB 596 DURING FIRST SPECIAL SESSION.

HB 446

WILDLIFE CONSERVATION TAG FEE - BILL DID NOT PASS.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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. (\$11,917.7) VERSUS GOV AMD (\$12,117.6)
01 PERS. SERV.	-200.8	-2.3%	REDUCE COLA TO 3.57% <\$55.8> FED, <\$22.2> GF, <\$1.1> GF/PRGM, <\$35.8> FISH & GAME, REDUCE CARIBOU RESEARCH <\$12.7> GF, CEASE RESEARCH EFFORT ON MOOSE SURVEY TECHNIQUE IMPROVEMENTS <\$19.2>GF, REDUCE EMPHASIS ON DUSKY CANADA GOOSE PROJECT IN COPPER RIVER DELTA <\$20.7> GF, DELETE 1 PFT WILDLIFE BIOLOGIST IN ANCHORAGE <\$40.0> GF, DELETE COMPUTER PROGRAMMING AND ADMINISTRATIVE SUPPORT IN REGION I <\$48.7> GF. TRANSFER FUNDS FROM PUBLIC SAFETY TO EXTEND FISH & GAME'S USE OF COMMERCIAL USER PERMIT FEES FOR ONE YEAR TO COMPLETE MAPPING PROJECT, \$58.5 GF/PRGM. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.0> GF, <\$2.1> FISH & GAME FUND.
02 TRAVEL	3.0	0.7%	TRANSFER FUNDS FROM PUBLIC SAFETY TO EXTEND FISH AND GAME'S USE OF COMMERCIAL USER PERMIT FEES FOR ONE YEAR TO COMPLETE MAPPING PROJECT, \$3.0 GF/PRGM.
03 CONTRACTUAL	-2.1	-0.1%	REDUCE BY AMOUNT OF FY92 GOVERNOR'S MEDIA CENTER CONTRIBUTION <\$2.1> GF.
** TOTALS	-199.9	-1.6%	

NOTE: FUND SOURCE CHANGE: DELETE <\$35.0> GF, INCREASE \$35.0 FISH AND GAME FUNDS COLLECTED FOR THE WILDLIFE CONSERVATION TAG (HB 446).

NOTE: FUND SOURCE CHANGE: SHIFT FUNDING FOR REGION II LAB WORK TO FEDERAL FUNDS, \$20.0 FEDERAL, DELETE GENERAL FUNDS <\$20.0> GF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$11,780.6) VERSUS GOV AMD (\$12,117.6)
01 PERS. SERV.	-340.0	-3.8%	REDUCE COLA TO 3.57% <\$55.8> FED, <\$22.2> GF, <\$1.1> GF/PRGM, <\$35.8> FISH & GAME, REDUCE CARIBOU RESEARCH <\$12.7> GF, CEASE RESEARCH EFFORT ON MOOSE SURVEY TECHNIQUE IMPROVEMENTS <\$19.2>GF, REDUCE EMPHASIS ON DUSKY CANADA GOOSE PROJECT IN COPPER RIVER DELTA <\$20.7> GF, DELETE 1 PFT WILDLIFE BIOLOGIST IN ANCHORAGE <\$40.0> GF, DELETE COMPUTER PROGRAMMING AND ADMINISTRATIVE SUPPORT IN REGION I <\$48.7> GF. TRANSFER FUNDS FROM PUBLIC SAFETY TO EXTEND FISH & GAME'S USE OF COMMERCIAL USER PERMIT FEES FOR ONE YEAR TO COMPLETE MAPPING PROJECT, \$58.5 GF/PRGM. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.0> GF, <\$2.1> FISH & GAME FUND. DELETE COLA <\$139.2> FEDERAL FUNDS.
02 TRAVEL	3.0	0.7%	TRANSFER FUNDS FROM PUBLIC SAFETY TO EXTEND FISH AND GAME'S USE OF COMMERCIAL USER PERMIT FEES FOR ONE YEAR TO COMPLETE MAPPING PROJECT, \$3.0 GF/PRGM.
** TOTALS	-337.0	-2.8%	

NOTE: FUND SOURCE CHANGE: DELETE <\$113.6> GF, INCREASE \$113.6 FISH AND GAME FUNDS FOR ACTIVITIES THAT QUALIFY FOR FULL OR PARTIAL FUNDING FROM THE FISH AND GAME FUND.

NOTE: FUND SOURCE CHANGE: SHIFT FUNDING FOR REGION II LAB WORK TO FEDERAL FUNDS, \$20.0 FEDERAL, DELETE GENERAL FUNDS <\$20.0> GF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$11,917.7) VERSUS GOV AMD (\$12,117.6)
01 PERS. SERV.	-200.8	-2.3%	REDUCE COLA TO 3.57% <\$55.8> FED, <\$22.2> GF, <\$1.1> GF/PRGM, <\$35.8> FISH & GAME, REDUCE CARIBOU RESEARCH <\$12.7> GF, CEASE RESEARCH EFFORT ON MOOSE SURVEY TECHNIQUE IMPROVEMENTS <\$19.2>GF, REDUCE EMPHASIS ON DUSKY CANADA GOOSE PROJECT IN COPPER RIVER DELTA <\$20.7> GF, DELETE 1 PFT WILDLIFE BIOLOGIST IN ANCHORAGE <\$40.0> GF, DELETE COMPUTER PROGRAMMING AND ADMINISTRATIVE SUPPORT IN REGION I <\$48.7> GF. TRANSFER FUNDS FROM PUBLIC SAFETY TO EXTEND FISH & GAME'S USE OF COMMERCIAL USER PERMIT FEES FOR ONE YEAR TO COMPLETE MAPPING PROJECT, \$58.5 GF/PRGM. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.0> GF, <\$2.1> FISH & GAME FUND.
02 TRAVEL	3.0	0.7%	TRANSFER FUNDS FROM PUBLIC SAFETY TO EXTEND FISH AND GAME'S USE OF COMMERCIAL USER PERMIT FEES FOR ONE YEAR TO COMPLETE MAPPING PROJECT, \$3.0 GF/PRGM.
03 CONTRACTUAL	-2.1	-0.1%	REDUCE BY AMOUNT OF FY92 GOVERNOR'S MEDIA CENTER CONTRIBUTION <\$2.1> GF.
** TOTALS	-199.9	-1.6%	

NOTE: FUND SOURCE CHANGE: DELETE <\$113.6> GF, INCREASE \$113.6 FISH AND GAME FUNDS FOR ACTIVITIES THAT QUALIFY FOR FULL OR PARTIAL FUNDING FROM THE FISH AND GAME FUND.

NOTE: FUND SOURCE CHANGE: DELETE <\$35.0> GF, INCREASE \$35.0 FISH AND GAME FUNDS COLLECTED FOR THE WILDLIFE CONSERVATION TAG (HB 446).

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1101	RESTORE GF FOR NON-GAME PROGRAM SUPPORT (DEC #4115)												
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
1103	RESTORE GF FOR SEASONAL PUBLIC INFO SERVICES (DEC #4116)												
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
1105	RESTORE GF FOR REGIONAL ADVISORY COMMITTEE SUPPORT (DEC #4117)												
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

1107	RESTORE GF FOR GENERAL ADMIN SUPPORT & TRAVEL (DEC #4118)												
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
1109	RESTORE GF FOR MARINE MAMMALS PROGRAM SUPPORT (DEC #4119)												
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
1111	RESTORE GF FOR INFO & EDUCATION PROJECT SUPPORT (DEC #4120)												
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
1113	RESTORE GF FOR FURBEARER MGMT PROGRAM SUPPORT (DEC #4121)												
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
1995	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	0.0	0.0	-35.2	-35.2	0.0	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-35.2	-35.2	0.0	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1996	RESTORATION OF 10% TRAVEL ASSESSMENT												
AGY:	0.0	0.0	-6.9	-6.9	0.0	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.9	-6.9	0.0	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2777	DATA PROCESSING CHARGEBACK ALLOCATION												
AGY:	0.0	0.0	15.7	15.7	0.0	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.7	15.7	0.0	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	401.8	81.7	320.1	401.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	401.8	81.7	320.1	401.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
-3000	TRANSFER FUNDS TO SUPPORT A COLLEGE INTERN TO MAINTAIN FBKS COMPLEX												
AGY:	0.0	0.0	-5.8	0.0	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.8	0.0	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4000	INCREASE IN FEDERAL FUNDS UNDER PITTMAN-ROBERTSON ACT													
AGY:	0.0	0.0	605.0	0.0	605.0	0.0	25.0	488.5	71.5	20.0	0.0	0.0	0.0	
GOV:	0.0	0.0	605.0	0.0	605.0	0.0	25.0	488.5	71.5	20.0	0.0	0.0	0.0	
4001	PARTIALLY FUND BIG GAME COMMERCIAL SERVICES BOARD LIAISON WITH F&G FUNDS													
AGY:	0.0	0.0	16.1	0.0	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	16.1	0.0	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4002	CONVERT 2 SEASONAL AND 1 PPT TO PFT STATUS TO COVER WORKLOAD													
AGY:	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4003	DATA PROCESSING CHARGEBACK SHORTFALL													
AGY:	0.0	0.0	2.5	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.5	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	
4004	REDUCE PROGRAM RECEIPTS FOR BIG GAME COMMERCIAL SERVICES BOARD ACTIVITIES													
AGY:	0.0	0.0	-97.6	-97.6	0.0	-34.0	-3.0	-55.6	-5.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-97.6	-97.6	0.0	-34.0	-3.0	-55.6	-5.0	0.0	0.0	0.0	0.0	
4005	INCREASE VACANCY FACTOR													
AGY:	0.0	0.0	-206.8	-81.7	-125.1	-206.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-206.8	-81.7	-125.1	-206.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

 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 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	320.4	117.4			116.9	336.4	336.4	336.4	335.2	332.6	335.2	335.2	
02 TRAVEL	46.0	85.2			84.6	114.6	114.6	114.6	114.6	114.6	114.6	114.6	
03 CONTRACTUAL	349.0	610.2			610.2	1590.5	1590.5	1590.5	1590.5	1590.5	1590.5	1590.5	
04 COMMODITIES	62.8	140.3			140.3	185.3	185.3	185.3	185.3	185.3	185.3	185.3	
05 EQUIPMENT	9.3	15.0			15.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	787.5	968.1			967.0	2261.8	2261.8	2261.8	2260.6	2258.0	2260.6	2260.6	
1002 FED RCPTS	694.6	708.1			708.1	1911.8	1911.8	1911.8	1910.7	1908.1	1910.7	1910.7	
1005 GF/PRGM	64.2	210.0			208.9	300.0	300.0	300.0	299.9	299.9	299.9	299.9	
1007 I/A RCPTS	28.7	50.0			50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	
15 FULL TIME						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY	10.0												
18 STAFF MONTHS	306.0	27.5			27.5	70.5	70.5	70.5	70.5	70.5	70.5	70.5	

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 WILDLIFE BIOLOGIST III	ANCHORAGE	F	01 PERS. SERV. 59.1 POS'N COST 59.1	1002 FED RCPTS 59.1	1	1	1	1	1	1
2 WILDLIFE BIOLOGIST II	ANCHORAGE	F	01 PERS. SERV. 53.5 POS'N COST 53.5	1002 FED RCPTS 53.5	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 112.6		2	2	2	2	2	

NEW POSITION FOOTNOTES...

1 SUPPORT THE FEDERALLY FUNDED STELLAR SEA LION POPULATION SURVEY PROJECT.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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. (\$2,260.6) VERSUS GOV AMD (\$2,261.8)
01 PERS. SERV.	-1.2	-0.4%	REDUCE COLA TO 3.57% <\$1.1> FED, <\$0.1> GF/PRGM.
** TOTALS	-1.2	-0.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 WILDLIFE BIOLOGIST III	ANCHORAGE	FULL	1	59.1	59.1		
2 WILDLIFE BIOLOGIST II	ANCHORAGE	FULL	1	53.5	53.5		
** TOTALS			2	112.6	112.6		

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,258.0) VERSUS GOV AMD (\$2,261.8)
01 PERS. SERV.	-3.8	-1.1%	REDUCE COLA TO 3.57% <\$1.1> FED, <\$0.1> GF/PRGM. DELETE COLA <\$2.6> FEDERAL FUNDS.
** TOTALS	-3.8	-0.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 WILDLIFE BIOLOGIST III	ANCHORAGE	FULL	1	59.1	59.1		
2 WILDLIFE BIOLOGIST II	ANCHORAGE	FULL	1	53.5	53.5		
** TOTALS			2	112.6	112.6		

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$2,260.6) VERSUS GOV AMD (\$2,261.8)
01 PERS. SERV.	-1.2 -0.4%	REDUCE COLA TO 3.57% <\$1.1> FED, <\$0.1> GF/PRGM.
** TOTALS	-1.2 -0.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 WILDLIFE BIOLOGIST III	ANCHORAGE	FULL	1	59.1	59.1		
2 WILDLIFE BIOLOGIST II	ANCHORAGE	FULL	1	53.5	53.5		
** TOTALS			2	112.6	112.6		

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 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
1995	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	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
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
1996	RESTORATION OF 10% TRAVEL ASSESSMENT												
AGY:	0.0	0.0	-0.6	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.6	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	4.1	0.4	3.7	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.1	0.4	3.7	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4000	CARRY FORWARD MULTI-YEAR PROJECTS												
AGY:	0.0	0.0	550.0	100.0	450.0	99.1	10.0	415.9	25.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	550.0	100.0	450.0	99.1	10.0	415.9	25.0	0.0	0.0	0.0	0.0
4001	INCREASE FEDERAL FUNDS FOR PHASE 2 OF MULTI-YEAR STELLAR SEA LION RECOVERY PROJECT												
AGY:	2.0	0.0	750.0	0.0	750.0	125.6	20.0	564.4	20.0	20.0	0.0	0.0	0.0
GOV:	2.0	0.0	750.0	0.0	750.0	125.6	20.0	564.4	20.0	20.0	0.0	0.0	0.0
4002	REDUCE FUNDING LEVEL TO ANTICIPATED RECEIPT LEVEL												
AGY:	0.0	0.0	-8.9	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-8.9	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4003	INCREASE VACANCY FACTOR												
AGY:	0.0	0.0	-0.4	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.4	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM: WILDLIFE CONSERVATION
 SUB-PROGRAM: CAPITAL IMPROVE POSITION COSTS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		59.5			59.5	59.5	59.5	59.5	58.7	58.7	58.7	58.7	
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		59.5			59.5	59.5	59.5	59.5	58.7	58.7	58.7	58.7	
1061 CIP RCPTS		59.5			59.5	59.5	59.5	59.5	58.7	58.7	58.7	58.7	
15 FULL TIME	1.0	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	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

PROGRAM: WILDLIFE CONSERVATION
 SUB-PROGRAM: CAPITAL IMPROVE POSITION COSTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$58.7) VERSUS GOV AMD (\$59.5)
01 PERS. SERV.	-0.8	-1.3%	REDUCE COLA TO 3.57% <\$0.8> CIP RECEIPTS.
** TOTALS	-0.8	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$58.7) VERSUS GOV AMD (\$59.5)
01 PERS. SERV.	-0.8	-1.3%	REDUCE COLA TO 3.57% <\$0.8> CIP RECEIPTS.
** TOTALS	-0.8	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$58.7) VERSUS GOV AMD (\$59.5)
01 PERS. SERV.	-0.8	-1.3%	REDUCE COLA TO 3.57% <\$0.8> CIP RECEIPTS.
** TOTALS	-0.8	-1.3%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	2.7	0.0	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	2.7	0.0	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
4000	INCREASE VACANCY FACTOR														
AGY:	0.0	0.0	-2.7	0.0	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	-2.7	0.0	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

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05-11-18-29-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-33.0	-33.0	
** TOTAL EXPEND											-33.0	-33.0	
1004 GEN FUND											-24.9	-24.9	
1005 GF/PRGM											-8.1	-8.1	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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05-11-18-29-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$33.0) VERSUS GOV AMD (\$0.0)
08 MISC.	-33.0	100.0%	1.8% UNALLOCATED REDUCTION <\$24.9> GEN FUND, <\$8.1> GF/PRGM.
** TOTALS	-33.0	100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM: OFFICE OF THE COMMISSIONER
 SUB-PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	695.3	609.7			609.7	784.4	784.4	784.4	753.7	753.7	753.7	753.7	
02 TRAVEL	160.5	134.9			134.9	118.9	118.9	118.9	118.9	118.9	118.9	118.9	
03 CONTRACTUAL	188.9	166.5	2000.0		166.5	165.0	165.0	165.0	165.0	165.0	165.0	165.0	
04 COMMODITIES	5.5	11.0			11.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
05 EQUIPMENT	3.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS	160.0	160.0			60.0	60.0	60.0	60.0		50.0	50.0	50.0	
08 MISC.											-17.6	-17.6	
** TOTAL EXPEND	1214.1	1082.1	2000.0		982.1	1133.3	1133.3	1133.3	1042.6	1092.6	1075.0	1075.0	
1002 FED RCPTS	63.4	116.4			116.4	117.7	117.7	117.7	114.2	114.2	114.2	114.2	
1004 GEN FUND	1150.7	939.9			839.9	989.8	989.8	989.8	902.6	952.6	935.2	935.2	
1005 GF/PRGM		10.8	2000.0		10.8	10.8	10.8	10.8	10.8	10.8	10.6	10.6	
1007 I/A RCPTS		15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
15 FULL TIME	12.0	8.0			8.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
16 PART TIME													
17 TEMPORARY	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
18 STAFF MONTHS	126.0	78.0			78.0	102.0	102.0	102.0	102.0	102.0	102.0	102.0	

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 DEPUTY COMMISSIONER	JUNEAU	F	01 PERS. SERV. POS'N COST	147.4 147.4	1004 GEN FUND	147.4	2	2	2	2	1
** NEW POSITION TOTALS			** TOTAL COST	147.4			2	2	2	2	

NEW POSITION FOOTNOTES...

1 REINSTATE 2 DEPUTY COMMISSIONER POSITIONS AT EXISTING RANGE/STEP.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

PROGRAM: OFFICE OF THE COMMISSIONER
 SUB-PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

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

REVISED PROGRAMS: 92-0102 \$2000.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,075.0) VERSUS GOV AMD (\$1,133.3)
01 PERS. SERV.	-30.7	-3.9%	REDUCE COLA TO 3.57% <\$0.4> FED, <\$7.6> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.1> FED, <\$19.6> GF.
07 GRANTS, CLMS	-10.0	-16.7%	DELETE PASS THROUGH FUNDING FOR ALASKA ZOO <\$10.0> GF.
08 MISC.	-17.6	100.0%	1.8% UNALLOCATED REDUCTION <\$17.4> GEN FUND, <\$0.2> GF/PRGM.
** TOTALS	-58.3	-5.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEPUTY COMMISSIONER	JUNEAU	FULL	2	147.4		147.4	
** TOTALS			2	147.4		147.4	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF A 1% REDUCTION AGAINST PERSONAL SERVICES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA DEPARTMENT OF FISH AND GAME TAKE ADVANTAGE OF ANY RETIREMENT INCENTIVE PROGRAM AND OTHER FORMS OF ATTRITION TO KEEP POSITIONS EITHER VACANT OR FILLED WITH TEMPORARY PERSONNEL, AND REPORT BACK TO THE LEGISLATURE BY FEBRUARY 1, 1993, WITH A PLAN TO MERGE ALL THREE FISHERIES DIVISIONS INTO A SINGLE DIVISION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE OIL SPILL IMPACT ASSESSMENT AND RESTORATION DIVISION BE KEPT AS A SEPARATE ENTITY FOR FY93, AND THEN BE ELIMINATED IN FY94, WITH RESPONSIBILITY FOR ONGOING PROJECTS TO BE TRANSFERRED AT THAT TIME TO THEIR RESPECTIVE DIVISIONS. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT ALL OIL SPILL IMPACT ASSESSMENT AND RESTORATION PROJECTS AND FUNDING SOURCES BE INCLUDED IN THE DEPARTMENT OF FISH AND GAME BUDGET IN THE FUTURE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS APPROPRIATED IN THE FY 93 OPERATING BUDGET ARE FOR THE PROGRAMS AND PURPOSES INDICATED AND ARE NOT TO BE USED FOR LOBBYING THE LEGISLATURE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,092.6) VERSUS GOV AMD (\$1,133.3)
01 PERS. SERV.	-30.7	-3.9%	REDUCE COLA TO 3.57% <\$0.4> FED, <\$7.6> GF. DELETE 3.57% COLA FOR NON-COVERED
07 GRANTS, CLMS	-10.0	-16.7%	EMPLOYEES <\$3.1> FED, <\$19.6> GF. DELETE PASS THROUGH FUNDING FOR ALASKA ZOO <\$10.0> GF.
** TOTALS	-40.7	-3.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEPUTY COMMISSIONER	JUNEAU	FULL	2	147.4		147.4	
** TOTALS			2	147.4		147.4	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT COMMERCIAL FISHERIES AND FRED DIVISIONS NOT BE MERGED AT THIS TIME. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE ALASKA DEPARTMENT OF FISH AND GAME TAKE ADVANTAGE OF ANY RETIREMENT INCENTIVE PROGRAM AND OTHER FORMS OF ATTRITION TO KEEP POSITIONS EITHER VACANT OR FILLED WITH TEMPORARY PERSONNEL, AND REPORT BACK TO THE LEGISLATURE BY FEBRUARY 1, 1993, WITH A PLAN TO MERGE ALL THREE FISHERIES DIVISIONS INTO A SINGLE DIVISION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE OIL SPILL IMPACT ASSESSMENT AND RESTORATION DIVISION BE KEPT AS A SEPARATE ENTITY FOR FY93, AND THEN BE ELIMINATED IN FY94, WITH RESPONSIBILITY FOR ONGOING PROJECTS TO BE TRANSFERRED AT THAT TIME TO THEIR RESPECTIVE DIVISIONS. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT ALL OIL SPILL IMPACT ASSESSMENT AND RESTORATION PROJECTS AND FUNDING SOURCES BE INCLUDED IN THE DEPARTMENT OF FISH AND GAME BUDGET IN THE FUTURE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,042.6) VERSUS GOV AMD (\$1,133.3)
01 PERS. SERV.	-30.7	-3.9%	REDUCE COLA TO 3.57% <\$0.4> FED, <\$7.6> GF. DELETE 3.57% COLA FOR NON-COVERED
07 GRANTS, CLMS	-60.0	-100.0%	EMPLOYEES <\$3.1> FED, <\$19.6> GF. DELETE PASS THROUGH FUNDING FOR ESKIMO WALRUS COMMISSION <\$50.0> GF, ALASKA ZOO <\$10.0> GF.
** TOTALS	-90.7	-8.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEPUTY COMMISSIONER	JUNEAU	FULL	2	147.4		147.4	
** TOTALS			2	147.4		147.4	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1103	RESTORE GF FOR BOWHEAD WHALE STUDY GRANT (DEC #4124)													
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	

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2777	DATA PROCESSING CHARGEBACK ALLOCATION													
AGY:	0.0	0.0	2.2	2.2	0.0	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.2	2.2	0.0	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	27.8	26.5	1.3	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	27.8	26.5	1.3	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3000	TRANSFER LINE ITEMS TO ACCURATELY DISTRIBUTE FUNDS													
AGY:	0.0	0.0	0.0	0.0	0.0	26.0	-16.0	-4.0	-6.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	26.0	-16.0	-4.0	-6.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4000	INCREASED PERSONAL SERVICES VACANCY FACTOR													
AGY:	0.0	0.0	-26.5	-26.5	0.0	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-26.5	-26.5	0.0	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4001	REINSTATE TWO DEPUTY COMMISSIONER'S AND FUNDING													
AGY:	2.0	0.0	147.4	147.4	0.0	147.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	147.4	147.4	0.0	147.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4002	DATA PROCESSING CHARGEBACK SHORTFALL													
AGY:	0.0	0.0	0.3	0.3	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.3	0.3	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
PUBLIC COMMUNICATIONS	637.7		576.4	576.4	576.4	576.4	571.6	571.6	571.6	571.6	
ADMINISTRATIVE SERVICES	4278.2	12.5	4278.2	4222.0	4222.0	4222.0	4175.3	4111.7	4114.2	4114.2	
FACILITY MAINTENANCE	192.2		192.2								
UNALLOCATED REDUCTION									-47.3	-47.3	
** TOTAL	5108.1	12.5	5046.8	4798.4	4798.4	4798.4	4746.9	4683.3	4638.5	4638.5	
** CHANGE VERSUS FY92AUTH				-4.9%	-4.9%	-4.9%	-5.9%	-7.2%	-8.1%	-8.1%	
OBJECT DESCRIPTION											
PERS. SERV.	3716.3		3713.1	3574.2	3574.2	3574.2	3522.7	3459.1	3461.6	3461.6	
TRAVEL	51.1		42.1	42.1	42.1	42.1	42.1	42.1	42.1	42.1	
CONTRACTUAL	1112.8	12.5	1094.2	1087.9	1087.9	1087.9	1087.9	1087.9	1087.9	1087.9	
COMMODITIES	193.3		181.8	78.6	78.6	78.6	78.6	78.6	78.6	78.6	
EQUIPMENT	34.6		15.6	15.6	15.6	15.6	15.6	15.6	15.6	15.6	
GRANTS, CLMS											
MISC.									-47.3	-47.3	
FUNDING SUMMARY											
FED RCPTS	188.6		188.6	192.1	192.1	192.1	1312.2	1309.7	1312.2	1312.2	
GENERAL FUND	4156.1	-13.1	4094.8	3813.4	3813.4	3813.4	2650.5	2589.4	2542.1	2542.1	
OTHER FUNDS	763.4	25.6	763.4	792.9	792.9	792.9	784.2	784.2	784.2	784.2	
** GENERAL FUND CHANGE VS. FY92AUTH				-6.9%	-6.9%	-6.9%	-35.3%	-36.8%	-37.9%	-37.9%	
POSITIONS											
FULL TIME	68.0		68.0	68.0	68.0	68.0	68.0	66.0	66.0	66.0	
PART TIME	7.0		7.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
TEMPORARY	19.0		19.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	
STAFF MONTHS	945.0		945.0	839.5	839.5	839.5	839.5	815.5	815.5	815.5	

05-11-20-02-00 (0478)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	293.8	359.0			355.8	391.3	391.3	391.3	386.5	386.5	386.5	386.5	
02 TRAVEL	8.8	10.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
03 CONTRACTUAL	178.1	223.7			205.1	174.1	174.1	174.1	174.1	174.1	174.1	174.1	
04 COMMODITIES	7.2	26.0			14.5	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
05 EQUIPMENT	10.2	19.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	498.1	637.7			576.4	576.4	576.4	576.4	571.6	571.6	571.6	571.6	
1004 GEN FUND	155.1	227.2			215.9	215.9	215.9	215.9	163.8	213.8	213.8	213.8	
1005 GF/PRGM	138.7	200.0			150.0	150.0	150.0	150.0	200.0	150.0	150.0	150.0	
1007 I/A RCPTS	204.3	210.5			210.5	210.5	210.5	210.5	207.8	207.8	207.8	207.8	
15 FULL TIME	6.0	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	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	1.0	
18 STAFF MONTHS	70.0	89.0			89.0	89.0	89.0	89.0	89.0	89.0	89.0	89.0	

05-11-20-02-00 (0478)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: PUBLIC COMMUNICATIONS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$571.6) VERSUS GOV AMD (\$576.4)
01 PERS. SERV.	-4.8	-1.2%	REDUCE COLA TO 3.57% <\$2.1> GF, <\$2.7> I/A.
** TOTALS	-4.8	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$571.6) VERSUS GOV AMD (\$576.4)
01 PERS. SERV.	-4.8	-1.2%	REDUCE COLA TO 3.57% <\$2.1> GF, <\$2.7> I/A.
** TOTALS	-4.8	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$571.6) VERSUS GOV AMD (\$576.4)
01 PERS. SERV.	-4.8	-1.2%	REDUCE COLA TO 3.57% <\$2.1> GF, <\$2.7> I/A.
** TOTALS	-4.8	-0.8%	

NOTE: FUND SOURCE CHANGE: DELETE <\$50.0> GF, INCREASE \$50.0 GF/PRGM TO OFFSET THE COSTS
 ASSOCIATED WITH PRODUCING FISH & GAME MAGAZINE.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR		TOTAL		OTHER	100	200	300	400	500	600	700	800
1101	RESTORE GF FOR PUBLIC COMMUNICATIONS TRAVEL (DEC #4128)														
AGY:	0.0	0.0	-8.1	-8.1	0.0	0.0	0.0	-2.0	-4.6	-1.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-8.1	-8.1	0.0	0.0	0.0	-2.0	-4.6	-1.5	0.0	0.0	0.0	0.0	0.0
1103	ADD GF-PRGMRCPTS FOR MAGAZINE OPS														
AGY:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	-7.0	-14.0	-10.0	-19.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	-7.0	-14.0	-10.0	-19.0	0.0	0.0	0.0	0.0

1995 RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT

AGY:	0.0	0.0	-3.2	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.2	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93	PERSONAL SERVICES 5% COLA											
AGY:	0.0	0.0	16.7	7.4	9.3	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.7	7.4	9.3	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3000	LINE ITEM	TRANSFER TO ACCURATELY	DISTRIBUTE FUNDS										
AGY:	0.0	0.0	0.0	0.0	0.0	35.5	0.0	-31.0	-4.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	35.5	0.0	-31.0	-4.5	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4000	INCREASED	PERSONAL SERVICES VACANCY	FACTOR										
AGY:	0.0	0.0	-16.7	-7.4	-9.3	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-16.7	-7.4	-9.3	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

05-11-20-03-00 (0479)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2972.4	3317.1			3317.1	3182.9	3182.9	3182.9	3136.2	3072.6	3075.1	3075.1	
02 TRAVEL	38.5	41.1			41.1	41.1	41.1	41.1	41.1	41.1	41.1	41.1	
03 CONTRACTUAL	930.5	805.0		12.5	805.0	913.8	913.8	913.8	913.8	913.8	913.8	913.8	
04 COMMODITIES	137.8	99.4			99.4	68.6	68.6	68.6	68.6	68.6	68.6	68.6	
05 EQUIPMENT	85.0	15.6			15.6	15.6	15.6	15.6	15.6	15.6	15.6	15.6	
06 LANDS/BLDGS													
07 GRANTS, CLMS	.8												
08 MISC.													
** TOTAL EXPEND	4165.0	4278.2		12.5	4278.2	4222.0	4222.0	4222.0	4175.3	4111.7	4114.2	4114.2	
1002 FED RCPTS	72.8	188.6			188.6	192.1	192.1	192.1	1312.2	1309.7	1312.2	1312.2	
1004 GEN FUND	3539.0	3462.5		12.5	3462.5	3350.9	3350.9	3350.9	2191.3	2130.2	2130.2	2130.2	
1005 GF/PRGM	91.8	96.6		-25.6	96.6	96.6	96.6	96.6	95.4	95.4	95.4	95.4	
1024 FISH/GAME	461.4	530.5		25.6	530.5	542.2	542.2	542.2	536.2	536.2	536.2	536.2	
1061 CIP RCPTS						40.2	40.2	40.2	40.2	40.2	40.2	40.2	
15 FULL TIME	64.0	62.0			62.0	62.0	62.0	62.0	62.0	60.0	60.0	60.0	
16 PART TIME	2.0	5.0			5.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
17 TEMPORARY	18.0	18.0			18.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	
18 STAFF MONTHS	849.0	848.0			848.0	750.5	750.5	750.5	750.5	726.5	726.5	726.5	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483, SB 483 \$12.5

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 31, AMEND SEC. 35, CH 209, SLA 1990, PG 48, LN 6, F&G LICENSING ADMIN.

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 51(A), MISCELLANEOUS CLAIMS/STALE DATED WARRANTS, \$12.5 GF.

05-11-20-03-00 (0479)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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. (\$4,114.2) VERSUS GOV AMD (\$4,222.0)
01 PERS. SERV.	-107.8	-3.4%	REDUCE COLA TO 3.57% <\$1.0> FED, <\$34.3> GF, <\$1.2> GF/PRGM, <\$6.0> FISH & GAME FUND. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.2> GF. DELETE TWO PFT ADMINISTRATIVE SUPPORT POSITIONS <\$61.1> GF.
** TOTALS	-107.8	-2.6%	

NOTE: FUND SOURCE CHANGE: DECREASE GF <\$1,121.1>, INCREASE FEDERAL \$1,121.1 TO REFLECT INCREASED INDIRECT COST RECOVERY FROM 1.1% TO 5%.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,111.7) VERSUS GOV AMD (\$4,222.0)
01 PERS. SERV.	-110.3	-3.5%	REDUCE COLA TO 3.57% <\$1.0> FED, <\$34.3> GF, <\$1.2> GF/PRGM, <\$6.0> FISH & GAME FUND. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.2> GF. DELETE TWO PFT ADMINISTRATIVE SUPPORT POSITIONS <\$61.1> GF. DELETE COLA <\$2.5> FEDERAL FUNDS.
** TOTALS	-110.3	-2.6%	

NOTE: FUND SOURCE CHANGE: DECREASE GF <\$1,121.1>, INCREASE FEDERAL \$1,121.1 TO REFLECT INCREASED INDIRECT COST RECOVERY FROM 1.1% TO 5%.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,175.3) VERSUS GOV AMD (\$4,222.0)
01 PERS. SERV.	-46.7	-1.5%	REDUCE COLA TO 3.57% <\$1.0> FED, <\$34.3> GF, <\$1.2> GF/PRGM, <\$6.0> FISH & GAME FUND. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$4.2> GF.
** TOTALS	-46.7	-1.1%	

NOTE: FUND SOURCE CHANGE: DECREASE GF <\$1,121.1>, INCREASE FEDERAL \$1,121.1 TO REFLECT INCREASED INDIRECT COST RECOVERY FROM 1.1% TO 5%.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2777	DATA PROCESSING CHARGEBACK ALLOCATION													
AGY:	0.0	0.0	93.9	93.9	0.0	0.0	0.0	93.9	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	93.9	93.9	0.0	0.0	0.0	93.9	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	148.5	124.0	24.5	148.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	148.5	124.0	24.5	148.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3000	TRANSFER 1PPT AND 1PFT TO SPORT FISH FOR WALLOP-BREAUX PROJECTS													
AGY:	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	
3001	TRANSFER FUNDS FOR A COLLEGE INTERN TO MAINTAIN FBKS REFUGE AND GROUNDS													
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	
3002	TRANSFER FUNDS TO SUPPORT A COLLEGE INTERN TO MAINTAIN THE REFUGE AND GROUNDS													
AGY:	0.0	0.0	5.8	0.0	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5.8	0.0	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3003	TRANSFER OF STAFF MONTHS TO OSIAR/INTERAGENCY TRANSFER PROJECT													
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	
3004	ACCURATELY DISTRIBUTE FUNDS													
AGY:	0.0	0.0	0.0	0.0	0.0	30.8	0.0	0.0	-30.8	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	30.8	0.0	0.0	-30.8	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4000	REDUCE FISH AND GAME LICENSING SALES AT CERTAIN LOCATIONS													
AGY:	0.0	0.0	-161.5	-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-161.5	-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

4001 INCREASED PERSONAL SERVICES VACANCY FACTOR

AGY:	0.0	0.0	-145.0	-124.0	-21.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-145.0	-124.0	-21.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4002 DECREASE USE OF NON-PERMS AND PART-TIME POSITIONS

AGY:	0.0	0.0	-58.9	-58.9	0.0	-58.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-58.9	-58.9	0.0	-58.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4003 DATA PROCESSING CHARGEBACK SHORTFALL

AGY:	0.0	0.0	14.9	14.9	0.0	0.0	0.0	14.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.9	14.9	0.0	0.0	0.0	14.9	0.0	0.0	0.0	0.0	0.0

4004 FUND CONSTRUCTION AND MAINTENANCE PROJECT POSITION WITH CIP FUNDS

AGY:	0.0	0.0	40.2	0.0	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.2	0.0	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4005 CONVERT 1PPT TO PFT

AGY:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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

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05-11-20-05-00 (1242)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: FACILITY MAINTENANCE

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		40.2			40.2								
02 TRAVEL													
03 CONTRACTUAL		84.1			84.1								
04 COMMODITIES		67.9			67.9								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		192.2			192.2								
1004 GEN FUND		169.8			169.8								
1061 CIP RCPTS		22.4			22.4								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		8.0			8.0								

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05-11-20-05-00 (1242)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: FACILITY MAINTENANCE

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4000	ELIMINATE FACILITY MAINTENANCE COMPONENT													
AGY:	0.0	0.0	-192.2	-169.8	-22.4	-40.2	0.0	-84.1	-67.9	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-192.2	-169.8	-22.4	-40.2	0.0	-84.1	-67.9	0.0	0.0	0.0	0.0	

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05-11-20-09-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-47.3	-47.3	
** TOTAL EXPEND											-47.3	-47.3	
1004 GEN FUND											-41.9	-41.9	
1005 GF/PRGM											-5.4	-5.4	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-11-20-09-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$47.3) VERSUS GOV AMD (\$0.0)
08 MISC.	-47.3 100.0%	1.8% UNALLOCATED REDUCTION	<\$41.9> GEN FUND, <\$5.4> GF/PRGM.
** TOTALS	-47.3 100.0%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM: BOARDS OF FISHERIES AND GAME

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
BOARDS SERVICES	900.2		819.5	923.8	923.8	923.8	911.8	911.8	911.8	911.8	92.3
ADVISORY COMMITTEES	956.6	216.2	782.7	835.1	835.1	835.1	829.8	829.8	829.8	829.8	
UNALLOCATED REDUCTION									-24.5	-24.5	
** TOTAL	1856.8	216.2	1602.2	1758.9	1758.9	1758.9	1741.6	1741.6	1717.1	1717.1	92.3
** CHANGE VERSUS FY92AUTH				9.8%	9.8%	9.8%	8.7%	8.7%	7.2%	7.2%	
OBJECT DESCRIPTION											
PERS. SERV.	843.7	100.0	803.0	864.9	864.9	864.9	847.6	847.6	847.6	847.6	
TRAVEL	821.8	96.5	624.1	553.4	553.4	553.4	553.4	553.4	553.4	553.4	92.3
CONTRACTUAL	183.3	13.5	164.4	321.0	321.0	321.0	321.0	321.0	321.0	321.0	
COMMODITIES	8.0	1.4	10.7	19.6	19.6	19.6	19.6	19.6	19.6	19.6	
EQUIPMENT		4.8									
MISC.									-24.5	-24.5	
FUNDING SUMMARY											
FED RCPTS	404.3		404.3	404.3	404.3	404.3	399.1	399.1	399.1	399.1	
G/F MATCH	377.0		377.0								
GENERAL FUND	1075.5	216.2	820.9	1354.6	1354.6	1354.6	1342.5	1342.5	1318.0	1318.0	92.3
** GENERAL FUND CHANGE VS. FY92AUTH				13.1%	13.1%	13.1%	12.1%	12.1%	10.0%	10.0%	
POSITIONS											
FULL TIME	12.0		12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	
PART TIME	5.0		4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
STAFF MONTHS	175.0		175.0	175.0	175.0	175.0	175.0	175.0	175.0	175.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	404.0	452.6			411.9	458.4	458.4	458.4	446.4	446.4	446.4	446.4	
02 TRAVEL	262.8	294.8			281.0	250.5	250.5	250.5	250.5	250.5	250.5	250.5	92.3
03 CONTRACTUAL	226.4	147.8			121.9	203.9	203.9	203.9	203.9	203.9	203.9	203.9	
04 COMMODITIES	12.8	5.0			4.7	11.0	11.0	11.0	11.0	11.0	11.0	11.0	
05 EQUIPMENT	1.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	907.5	900.2			819.5	923.8	923.8	923.8	911.8	911.8	911.8	911.8	92.3
1004 GEN FUND	907.5	900.2			819.5	923.8	923.8	923.8	911.8	911.8	911.8	911.8	92.3
15 FULL TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
16 PART TIME		1.0											
17 TEMPORARY													
18 STAFF MONTHS	84.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0	84.0	

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

FISCAL NOTES: HB 65 \$92.3

NEW LEGISLATION...

HB 65

MEMBERS OF BOARDS OF FISH AND GAME

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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. (\$911.8) VERSUS GOV AMD (\$923.8)
01 PERS. SERV.	-12.0	-2.6%	REDUCE COLA 3.57% <\$5.3> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$6.7> GF.
** TOTALS	-12.0	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$911.8) VERSUS GOV AMD (\$923.8)
01 PERS. SERV.	-12.0	-2.6%	REDUCE COLA 3.57% <\$5.3> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$6.7> GF.
** TOTALS	-12.0	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$911.8) VERSUS GOV AMD (\$923.8)
01 PERS. SERV.	-12.0	-2.6%	REDUCE COLA 3.57% <\$5.3> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$6.7> GF.
** TOTALS	-12.0	-1.3%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF# DESCRIPTION

AGENCY / GOVERNOR		LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1101 RESTORE GF FOR INTL NO PAC FISH COMMISSION, YUKON NEGOTIATIONS (DEC #4134)													
AGY:	0.0	0.0	-18.5	-18.5	0.0	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-18.5	-18.5	0.0	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0.0
1103 RESTORE GF FOR BOARD MEETING DAYS NOT RESTORED IN GOV'S AMD													
AGY:	0.0	0.0	-21.5	-21.5	0.0	0.0	-13.8	-7.4	-0.3	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-21.5	-21.5	0.0	0.0	-13.8	-7.4	-0.3	0.0	0.0	0.0	0.0

1105 ADD GF FOR BOARD HISTORIAN													
AGY:	0.0	-1.0	-40.7	-40.7	0.0	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	-40.7	-40.7	0.0	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2777	DATA PROCESSING CHARGEBACK ALLOCATION												
AGY:	0.0	0.0	6.7	6.7	0.0	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.7	6.7	0.0	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	18.6	18.6	0.0	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.6	18.6	0.0	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3000	REALIGN FUNDING FROM ADVISORY COMMITTEES/REGIONAL COUNCILS TO BOARD SERVICES TO REFLECT CURRENT COST												
AGY:	0.0	0.0	67.6	67.6	0.0	0.0	0.0	66.3	1.3	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	67.6	67.6	0.0	0.0	0.0	66.3	1.3	0.0	0.0	0.0	0.0
3001	REALIGN FUNDING TO REFLECT ANTICIPATED EXPENDITURES												
AGY:	0.0	0.0	0.0	0.0	0.0	46.5	-50.5	0.0	4.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	46.5	-50.5	0.0	4.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4000	INCREASE FUNDING FOR JOINT BOARDS OF FISHERIES AND GAME TO SUPPORT LIMITED MEETINGS												
AGY:	0.0	0.0	30.0	30.0	0.0	0.0	20.0	9.0	1.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.0	30.0	0.0	0.0	20.0	9.0	1.0	0.0	0.0	0.0	0.0
4001	REDUCE BOARD MEETING DAYS TO MEET FUNDING LEVEL												
AGY:	0.0	0.0	-18.6	-18.6	0.0	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-18.6	-18.6	0.0	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	371.7	391.1		100.0	391.1	406.5	406.5	406.5	401.2	401.2	401.2	401.2	
02 TRAVEL	259.6	527.0		96.5	343.1	302.9	302.9	302.9	302.9	302.9	302.9	302.9	
03 CONTRACTUAL	101.8	35.5		13.5	42.5	117.1	117.1	117.1	117.1	117.1	117.1	117.1	
04 COMMODITIES	8.6	3.0		1.4	6.0	8.6	8.6	8.6	8.6	8.6	8.6	8.6	
05 EQUIPMENT	2.5			4.8									
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	744.2	956.6		216.2	782.7	835.1	835.1	835.1	829.8	829.8	829.8	829.8	
1002 FED RCPTS	272.9	404.3			404.3	404.3	404.3	404.3	399.1	399.1	399.1	399.1	
1003 G/F MATCH	380.4	377.0			377.0								
1004 GEN FUND	90.9	175.3		216.2	1.4	430.8	430.8	430.8	430.7	430.7	430.7	430.7	
15 FULL TIME	5.0	5.0			5.0	5.0	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	4.0	4.0	
17 TEMPORARY													
18 STAFF MONTHS		91.0			91.0	91.0	91.0	91.0	91.0	91.0	91.0	91.0	

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

SUPPLEMENTAL APPROPRIATIONS: HB 50 \$216.2

NEW LEGISLATION...

HB 50
FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 6, COVER SHORTFALL IN FEDERAL FUNDING FOR PUBLIC ADVISORY COMMITTEES, \$216.2 GF

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$829.8) VERSUS GOV AMD (\$835.1)
01 PERS. SERV.	-5.3	-1.3%	REDUCE COLA 3.57% <\$5.1> FED. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.1> FED, <\$0.1> GF.
** TOTALS	-5.3	-0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$829.8) VERSUS GOV AMD (\$835.1)
01 PERS. SERV.	-5.3	-1.3%	REDUCE COLA 3.57% <\$5.1> FED. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.1> FED, <\$0.1> GF.
** TOTALS	-5.3	-0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$829.8) VERSUS GOV AMD (\$835.1)
01 PERS. SERV.	-5.3	-1.3%	REDUCE COLA 3.57% <\$5.1> FED. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.1> FED, <\$0.1> GF.
** TOTALS	-5.3	-0.6%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF# DESCRIPTION

AGENCY / GOVERNOR		LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1101	RESTORE GF FOR REGIONAL COUNCILS' TRAVEL (BAL OF DEC #4135)												
AGY:	0.0	0.0	-34.8	-34.8	0.0	0.0	-44.8	7.0	3.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-34.8	-34.8	0.0	0.0	-44.8	7.0	3.0	0.0	0.0	0.0	0.0
1107	ADD GF FOR SUBSISTENCE MGMT TRAVEL (INC #4021)												
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	-129.0	-129.0	0.0	0.0	-129.0	0.0	0.0	0.0	0.0	0.0	0.0

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1995 RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT

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

1996 RESTORATION OF 10% TRAVEL ASSESSMENT

AGY:	0.0	0.0	-10.1	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.1	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
2999 FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	17.9	0.0	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.9	0.0	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
3000 REALIGN FUNDING TO REFLECT ANTICIPATED EXPENDITURES													
AGY:	0.0	0.0	0.0	0.0	0.0	-2.8	-73.2	73.4	2.6	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-2.8	-73.2	73.4	2.6	0.0	0.0	0.0	0.0
3001 TRANSFER COSTS RELATED TO BOARD MEETING AND SOME SALARY COSTS TO BOARDS SERVICES													
AGY:	0.0	0.0	-67.6	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-67.6	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0.0	0.0
3002 TRANSFER FUNDING FROM GF/MATCH SINCE THERE IS NO FEDERAL MATCH PROGRAM													
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 FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
4000 INCREASE FUNDING TO MAINTAIN MEETING REQUIREMENTS FOR AC/RC													
AGY:	0.0	0.0	120.0	120.0	0.0	18.2	100.6	1.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	120.0	120.0	0.0	18.2	100.6	1.2	0.0	0.0	0.0	0.0	0.0
4001 REDUCE CLERICAL SUPPORT TO MEET FUNDING LEVEL													
AGY:	0.0	0.0	-17.9	0.0	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-17.9	0.0	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

05-11-21-09-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-24.5	-24.5	
** TOTAL EXPEND											-24.5	-24.5	
1004 GEN FUND											-24.5	-24.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-11-21-09-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$24.5) VERSUS GOV AMD (\$0.0)
08 MISC.	-24.5 100.0%	1.8% UNALLOCATED REDUCTION	<\$24.5> GEN FUND.
** TOTALS	-24.5 100.0%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM: SUBSISTENCE

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
SUBSISTENCE	2353.6		2308.4	2340.4	2340.4	2340.4	2253.8	2301.5	2253.8	2253.8	
SPECIAL PROJECTS	314.3		314.3	1142.6	1142.6	1142.6	1140.3	1134.5	1140.3	1140.3	
UNALLOCATED REDUCTION									-33.7	-33.7	
** TOTAL	2667.9		2622.7	3483.0	3483.0	3483.0	3394.1	3436.0	3360.4	3360.4	
** CHANGE VERSUS FY92AUTH				32.8%	32.8%	32.8%	29.4%	31.0%	28.1%	28.1%	
OBJECT DESCRIPTION											
PERS. SERV.	2046.4		2011.6	2203.9	2203.9	2203.9	2117.1	2156.9	2117.1	2117.1	
TRAVEL	187.9		177.5	300.5	300.5	300.5	300.5	300.5	300.5	300.5	
CONTRACTUAL	357.4		357.4	892.4	892.4	892.4	890.3	892.4	890.3	890.3	
COMMODITIES	45.9		45.9	55.9	55.9	55.9	55.9	55.9	55.9	55.9	
EQUIPMENT	30.3		30.3	30.3	30.3	30.3	30.3	30.3	30.3	30.3	
MISC.									-33.7	-33.7	
FUNDING SUMMARY											
FED RCPTS	712.8		712.8	1557.6	1557.6	1557.6	1550.6	1533.0	1550.6	1550.6	
G/F MATCH	398.3		398.3	414.6	414.6	414.6	409.9	409.9	402.4	402.4	
GENERAL FUND	1556.8		1511.6	1510.8	1510.8	1510.8	1433.6	1493.1	1407.4	1407.4	
** GENERAL FUND CHANGE VS. FY92AUTH				0.8%	0.8%	0.8%	-3.5%	-0.4%	-5.2%	-5.2%	
POSITIONS											
FULL TIME	28.0		28.0	27.0	27.0	27.0	26.0	27.0	26.0	26.0	
PART TIME	14.0		14.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
TEMPORARY											
STAFF MONTHS	417.6		417.6	417.6	417.6	417.6	405.6	417.6	405.6	405.6	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM: SUBSISTENCE
 SUB-PROGRAM: SUBSISTENCE

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1835.3	1867.1	152.3		1832.3	1848.8	1848.8	1848.8	1764.3	1809.9	1764.3	1764.3	
02 TRAVEL	134.1	177.9	43.5		167.5	167.5	167.5	167.5	167.5	167.5	167.5	167.5	
03 CONTRACTUAL	176.1	232.4	93.5		232.4	247.9	247.9	247.9	245.8	247.9	245.8	245.8	
04 COMMODITIES	37.1	45.9	4.0		45.9	45.9	45.9	45.9	45.9	45.9	45.9	45.9	
05 EQUIPMENT	70.5	30.3			30.3	30.3	30.3	30.3	30.3	30.3	30.3	30.3	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2253.1	2353.6	293.3		2308.4	2340.4	2340.4	2340.4	2253.8	2301.5	2253.8	2253.8	
1002 FED RCPTS	237.1	398.5	293.3		398.5	415.0	415.0	415.0	410.3	398.5	410.3	410.3	
1003 G/F MATCH		398.3			398.3	414.6	414.6	414.6	409.9	409.9	409.9	409.9	
1004 GEN FUND	2016.0	1556.8			1511.6	1510.8	1510.8	1510.8	1433.6	1493.1	1433.6	1433.6	
15 FULL TIME	28.0	27.0			27.0	25.0	25.0	25.0	24.0	25.0	24.0	24.0	
16 PART TIME	10.0	10.0			10.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	
17 TEMPORARY	9.0												
18 STAFF MONTHS	423.5	377.0			377.0	350.0	350.0	350.0	338.0	350.0	338.0	338.0	

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

REVISED PROGRAMS: 92-0184 \$30.0, 92-0185 \$147.3, 92-0272 \$116.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

 PROGRAM: SUBSISTENCE
 SUB-PROGRAM: SUBSISTENCE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,253.8) VERSUS GOV AMD (\$2,340.4)
01 PERS. SERV.	-84.5	-4.6%	REDUCE COLA TO 3.57% <\$4.7> FED, <\$4.7> GFM, <\$14.5> GF, DELETE 1 PFT ANALYST PROGRAMMER IN FAIRBANKS <\$57.4> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.2> GF.
03 CONTRACTUAL	-2.1	-0.8%	REDUCE BY AMOUNT OF FY92 GOVERNOR'S MEDIA CENTER CONTRIBUTION <\$2.1> GF.
** TOTALS	-86.6	-3.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,301.5) VERSUS GOV AMD (\$2,340.4)
01 PERS. SERV.	-38.9	-2.1%	REDUCE COLA TO 3.57% <\$4.7> FED, <\$4.7> GFM, <\$14.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.2> GF. DELETE COLA <\$11.8> FEDERAL FUNDS.
** TOTALS	-38.9	-1.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,253.8) VERSUS GOV AMD (\$2,340.4)
01 PERS. SERV.	-84.5	-4.6%	REDUCE COLA TO 3.57% <\$4.7> FED, <\$4.7> GFM, <\$14.5> GF, DELETE 1 PFT ANALYST PROGRAMMER IN FAIRBANKS <\$57.4> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.2> GF.
03 CONTRACTUAL	-2.1	-0.8%	REDUCE BY AMOUNT OF FY92 GOVERNOR'S MEDIA CENTER CONTRIBUTION <\$2.1> GF.
** TOTALS	-86.6	-3.7%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
1995 RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT (PARTIAL)															
AGY:	0.0	0.0	-31.1	-31.1	0.0	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	-31.1	-31.1	0.0	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

1996 RESTORATION OF 10% TRAVEL ASSESSMENT

	AGY:	GOV:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	-10.4	-10.4	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.4	-10.4	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1997 RESTORATION OF HEALTH BENEFIT ADJUSTMENT

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

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2777			DATA PROCESSING CHARGEBACK ALLOCATION											
AGY:	0.0	0.0		13.4	13.4	0.0	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		13.4	13.4	0.0	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0.0
2999			FY '93 PERSONAL SERVICES 5% COLA											
AGY:	0.0	0.0		83.4	66.9	16.5	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		83.4	66.9	16.5	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3000			TRANSFER 1PFT AND 2PPT TO SPECIAL PROJECTS COMPONENT TO WORK ON MULTI-YEAR CONTRACTS											
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
3001			REDUCING 1PFT TO PPT											
AGY:	-1.0	1.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	1.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4000			INCREASE VACANCY FACTOR											
AGY:	0.0	0.0		-66.9	-66.9	0.0	-66.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-66.9	-66.9	0.0	-66.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4001			DATA PROCESSING CHARGEBACK SHORTFALL											
AGY:	0.0	0.0		2.1	2.1	0.0	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		2.1	2.1	0.0	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	109.5	179.3			179.3	355.1	355.1	355.1	352.8	347.0	352.8	352.8	
02 TRAVEL	12.4	10.0			10.0	133.0	133.0	133.0	133.0	133.0	133.0	133.0	
03 CONTRACTUAL	4.9	125.0			125.0	644.5	644.5	644.5	644.5	644.5	644.5	644.5	
04 COMMODITIES	5.2					10.0	10.0	10.0	10.0	10.0	10.0	10.0	
05 EQUIPMENT	.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	132.7	314.3			314.3	1142.6	1142.6	1142.6	1140.3	1134.5	1140.3	1140.3	
1002 FED RCPTS	117.6	314.3			314.3	1142.6	1142.6	1142.6	1140.3	1134.5	1140.3	1140.3	
1005 GF/PRGM	15.1												
15 FULL TIME	1.0	1.0			1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
16 PART TIME	4.0	4.0			4.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
17 TEMPORARY	2.0												
18 STAFF MONTHS	44.3	40.6			40.6	67.6	67.6	67.6	67.6	67.6	67.6	67.6	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,140.3) VERSUS GOV AMD (\$1,142.6)
01 PERS. SERV.	-2.3	-0.6%	REDUCE COLA TO 3.57% <\$2.3> FED.
** TOTALS	-2.3	-0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,134.5) VERSUS GOV AMD (\$1,142.6)
01 PERS. SERV.	-8.1	-2.3%	REDUCE COLA TO 3.57% <\$2.3> FED. DELETE COLA <\$5.8> FEDERAL FUNDS.
** TOTALS	-8.1	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,140.3) VERSUS GOV AMD (\$1,142.6)
01 PERS. SERV.	-2.3	-0.6%	REDUCE COLA TO 3.57% <\$2.3> FED.
** TOTALS	-2.3	-0.2%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	8.1	0.0	8.1	8.1	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	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3000	TRANSFER 1 PFT AND 2 PPT FROM SUBSISTENCE TO WORK ON MULTI-YEAR FEDERAL CONTRACTS IN SPECIAL PROJECT													
AGY:	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4000	INCREASE IN FEDERAL FUNDS TO CARRY FORWARD FOR CURRENT PROJECTS												
AGY:	0.0	0.0	820.2	0.0	820.2	167.7	123.0	519.5	10.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	820.2	0.0	820.2	167.7	123.0	519.5	10.0	0.0	0.0	0.0	0.0

05-11-22-09-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM:
 SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-33.7	-33.7	
** TOTAL EXPEND											-33.7	-33.7	
1003 G/F MATCH											-7.5	-7.5	
1004 GEN FUND											-26.2	-26.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-11-22-09-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$33.7) VERSUS GOV AMD (\$0.0)
08 MISC.	-33.7 100.0%	1.8% UNALLOCATED REDUCTION <\$7.5> G/F MATCH, <\$26.2> GEN FUND.
** TOTALS	-33.7 100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM: HABITAT

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
HABITAT	3687.6		3482.3	3336.3	3336.3	3336.3	3197.7	3295.5	3197.7	3197.7	
SPECIAL PROJECTS	951.4		949.5	1231.7	1231.7	1231.7	1224.6	1224.6	1224.6	1224.6	
UNALLOCATED REDUCTION									-57.2	-57.2	
** TOTAL	4639.0		4431.8	4568.0	4568.0	4568.0	4422.3	4520.1	4365.1	4365.1	
** CHANGE VERSUS FY92AUTH				3.1%	3.1%	3.1%	-0.2%	2.0%	-1.5%	-1.5%	
OBJECT DESCRIPTION											
PERS. SERV.	3644.6		3469.8	3532.3	3532.3	3532.3	3464.8	3484.4	3464.8	3464.8	
TRAVEL	202.5		187.3	188.0	188.0	188.0	188.0	188.0	188.0	188.0	
CONTRACTUAL	740.1		722.9	793.9	793.9	793.9	791.8	793.9	791.8	791.8	
COMMODITIES	48.8		48.8	50.8	50.8	50.8	50.8	50.8	50.8	50.8	
EQUIPMENT	3.0		3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
MISC.							-76.1		-133.3	-133.3	
FUNDING SUMMARY											
FED RCPTS	196.2		196.2	256.2	256.2	256.2	253.6	253.6	253.6	253.6	
G/F MATCH	7.8		7.8	7.8	7.8	7.8	6.7	6.7	6.6	6.6	
GENERAL FUND	3518.1		3310.9	3387.1	3387.1	3387.1	3125.3	3223.1	3068.2	3068.2	
OTHER FUNDS	916.9		916.9	916.9	916.9	916.9	1036.7	1036.7	1036.7	1036.7	
** GENERAL FUND CHANGE VS. FY92AUTH				2.3%	2.3%	2.3%	-5.6%	-2.7%	-7.3%	-7.3%	
POSITIONS											
FULL TIME	62.0		62.0	60.0	60.0	60.0	59.0	60.0	59.0	59.0	
PART TIME	12.0		12.0	9.0	9.0	9.0	10.0	9.0	10.0	10.0	
STAFF MONTHS	945.4		945.4	928.3	928.3	928.3	906.9	928.3	906.9	906.9	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

 PROGRAM: HABITAT
 SUB-PROGRAM: HABITAT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2931.7	3097.5			2924.3	2780.6	2780.6	2780.6	2720.2	2739.8	2720.2	2720.2	
02 TRAVEL	163.5	164.5			149.6	143.6	143.6	143.6	143.6	143.6	143.6	143.6	
03 CONTRACTUAL	322.5	382.4			365.2	369.9	369.9	369.9	367.8	369.9	367.8	367.8	
04 COMMODITIES	73.3	43.2			43.2	42.2	42.2	42.2	42.2	42.2	42.2	42.2	
05 EQUIPMENT	72.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-76.1		-76.1	-76.1	
** TOTAL EXPEND	3563.5	3687.6			3482.3	3336.3	3336.3	3336.3	3197.7	3295.5	3197.7	3197.7	
1002 FED RCPTS	162.4	169.3			169.3	169.3	169.3	169.3	166.7	166.7	166.7	166.7	
1003 G/F MATCH	248.5	7.8			7.8	7.8	7.8	7.8	6.7	6.7	6.7	6.7	
1004 GEN FUND	3029.8	3343.8			3138.5	3159.2	3159.2	3159.2	2899.3	2997.1	2899.3	2899.3	
1007 I/A RCPTS		166.7			166.7								
1024 FISH/GAME									125.0	125.0	125.0	125.0	
1052 OIL/HAZ FD	122.8												
15 FULL TIME	51.0	51.0			51.0	49.0	49.0	49.0	48.0	49.0	48.0	48.0	
16 PART TIME	8.0	8.0			8.0	5.0	5.0	5.0	6.0	5.0	6.0	6.0	
17 TEMPORARY													
18 STAFF MONTHS	692.4	794.4			794.4	760.4	760.4	760.4	739.0	760.4	739.0	739.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,197.7) VERSUS GOV AMD (\$3,336.3)
01 PERS. SERV.	-60.4	-2.2%	REDUCE COLA TO 3.57% <\$2.6> FED, <\$1.1> GFM, <\$33.6> GF. DELETE 9 MONTHS FUNDING FOR A LIBRARIAN <\$19.6> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.5> GF.
03 CONTRACTUAL	-2.1	-0.6%	REDUCE BY AMOUNT OF FY92 GOVERNOR'S MEDIA CENTER CONTRIBUTION <\$2.1> GF.
08 MISC.	-76.1	100.0%	MISCELLANEOUS REDUCTION TO THE HABITAT DIVISION <\$76.1> GF.
** TOTALS	-138.6	-4.2%	

NOTE: FUND SOURCE CHANGE. DELETE <\$125.0> GF, ADD \$125.0 FISH AND GAME FUNDS FOR ACTIVITIES THAT QUALIFY FOR FULL OR PARTIAL FUNDING FROM THE STATE'S FISH & GAME FUND.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,295.5) VERSUS GOV AMD (\$3,336.3)
01 PERS. SERV.	-40.8	-1.5%	REDUCE COLA TO 3.57% <\$2.6> FED, <\$1.1> GFM, <\$33.6> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.5> GF.
** TOTALS	-40.8	-1.2%	

NOTE: FUND SOURCE CHANGE. DELETE <\$125.0> GF, ADD \$125.0 FISH AND GAME FUNDS FOR ACTIVITIES THAT QUALIFY FOR FULL OR PARTIAL FUNDING FROM THE STATE'S FISH & GAME FUND.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,197.7) VERSUS GOV AMD (\$3,336.3)
01 PERS. SERV.	-60.4	-2.2%	REDUCE COLA TO 3.57% <\$2.6> FED, <\$1.1> GFM, <\$33.6> GF. DELETE 9 MONTHS FUNDING FOR A LIBRARIAN <\$19.6> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.5> GF.
03 CONTRACTUAL	-2.1	-0.6%	REDUCE BY AMOUNT OF FY92 GOVERNOR'S MEDIA CENTER CONTRIBUTION <\$2.1> GF.
08 MISC.	-76.1	100.0%	MISCELLANEOUS REDUCTION TO THE HABITAT DIVISION <\$76.1> GF.
** TOTALS	-138.6	-4.2%	

NOTE: FUND SOURCE CHANGE. DELETE <\$125.0> GF, ADD \$125.0 FISH AND GAME FUNDS FOR ACTIVITIES THAT QUALIFY FOR FULL OR PARTIAL FUNDING FROM THE STATE'S FISH & GAME FUND.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
1103	RESTORE ANILCA & PLACER MINING REVIEW (DEC #4136)												
AGY:	0.0	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:	0.0	0.0	-129.7	-129.7	0.0	-112.5	0.0	-17.2	0.0	0.0	0.0	0.0	0.0
1500	FISCAL NOTE: HB200 \$28.3 FOR ANCH COASTAL WILDLIFE REFUGE												
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
1995	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	0.0	0.0	-52.3	-52.3	0.0	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-52.3	-52.3	0.0	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1996	RESTORATION OF 10% TRAVEL ASSESSMENT												
AGY:	0.0	0.0	-14.9	-14.9	0.0	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-14.9	-14.9	0.0	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0.0
1997	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	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
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

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
2777	DATA PROCESSING CHARGEBACK ALLOCATION												
AGY:	0.0	0.0	17.9	17.9	0.0	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.9	17.9	0.0	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	130.7	121.4	9.3	130.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	130.7	121.4	9.3	130.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
3000	TRANSFER I/A FROM DEC TO SPECIAL PROJECTS COMPONENT TO REFLECT EXPENDITURES												
AGY:	-2.0	-1.0	-166.7	0.0	-166.7	-146.2	-6.0	-13.5	-1.0	0.0	0.0	0.0	0.0
GOV:	-2.0	-1.0	-166.7	0.0	-166.7	-146.2	-6.0	-13.5	-1.0	0.0	0.0	0.0	0.0

3001 LINE ITEM TRANSFER TO ACCURATELY REFLECT COSTS

AGY:	0.0	0.0	0.0	0.0	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4000	DATA PROCESSING CHARGEBACK SHORTFALL												
AGY:	0.0	0.0	2.8	2.8	0.0	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.8	2.8	0.0	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0.0
4001	INCREASED VACANCY FACTOR TO MEET ANTICIPATED FUNDING LEVEL												
AGY:	0.0	-2.0	-130.7	-121.4	-9.3	-130.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-2.0	-130.7	-121.4	-9.3	-130.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM: HABITAT
 SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	404.4	547.1			545.5	751.7	751.7	751.7	744.6	744.6	744.6	744.6	
02 TRAVEL	23.9	38.0			37.7	44.4	44.4	44.4	44.4	44.4	44.4	44.4	
03 CONTRACTUAL	23.8	357.7			357.7	424.0	424.0	424.0	424.0	424.0	424.0	424.0	
04 COMMODITIES	4.6	5.6			5.6	8.6	8.6	8.6	8.6	8.6	8.6	8.6	
05 EQUIPMENT	5.5	3.0			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	462.2	951.4			949.5	1231.7	1231.7	1231.7	1224.6	1224.6	1224.6	1224.6	
1002 FED RCPTS	25.7	26.9			26.9	86.9	86.9	86.9	86.9	86.9	86.9	86.9	
1005 GF/PRGM	61.0	174.3			172.4	227.9	227.9	227.9	226.0	226.0	226.0	226.0	
1007 I/A RCPTS	375.5	750.2			750.2	916.9	916.9	916.9	911.7	714.5	714.5	714.5	
1055 I/A OIL/HZ										197.2	197.2	197.2	
15 FULL TIME	11.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	
16 PART TIME	2.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
17 TEMPORARY													
18 STAFF MONTHS	106.9	151.0			151.0	167.9	167.9	167.9	167.9	167.9	167.9	167.9	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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. (\$1,224.6) VERSUS GOV AMD (\$1,231.7)
01 PERS. SERV.	-7.1	-0.9%	REDUCE COLA TO 3.57% <\$1.9> GF/PRGM, <\$5.2> I/A.
** TOTALS	-7.1	-0.6%	

NOTE: FUND SOURCE CHANGE. DELETE I/A RECEIPTS <\$197.2>, ADD TO NEW I/A OIL/HZ FUND SOURCE CODE, \$197.2.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,224.6) VERSUS GOV AMD (\$1,231.7)
01 PERS. SERV.	-7.1	-0.9%	REDUCE COLA TO 3.57% <\$1.9> GF/PRGM, <\$5.2> I/A.
** TOTALS	-7.1	-0.6%	

NOTE: FUND SOURCE CHANGE. DELETE I/A RECEIPTS <\$197.2>, ADD TO NEW I/A OIL/HZ FUND SOURCE CODE, \$197.2.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,224.6) VERSUS GOV AMD (\$1,231.7)
01 PERS. SERV.	-7.1	-0.9%	REDUCE COLA TO 3.57% <\$1.9> GF/PRGM, <\$5.2> I/A.
** TOTALS	-7.1	-0.6%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1995	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	0.0	0.0	-1.5	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.5	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

1996 RESTORATION OF 10% TRAVEL ASSESSMENT

AGY:	0.0	0.0	-0.3	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.3	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0

1997 RESTORE HEALTH BENEFIT ADJUSTMENT

AGY:	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
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

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	25.2	6.5	18.7	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.2	6.5	18.7	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
3000	TRANSFER I/A FROM DEC TO SPECIAL PROJECTS COMPONENT												
AGY:	2.0	1.0	166.7	0.0	166.7	146.2	6.0	13.5	1.0	0.0	0.0	0.0	0.0
GOV:	2.0	1.0	166.7	0.0	166.7	146.2	6.0	13.5	1.0	0.0	0.0	0.0	0.0
3001	LINE ITEM TRANSFER TO ACCURATELY REFLECT ESTIMATED COSTS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.7	-2.7	2.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.7	-2.7	2.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
4000	INCREASE TO REFLECT CURRENT PROJECTS CARRY FORWARD												
AGY:	0.0	0.0	115.5	55.5	60.0	60.0	0.0	55.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	115.5	55.5	60.0	60.0	0.0	55.5	0.0	0.0	0.0	0.0	0.0
4001	REDUCE POSITIONS TO MEET FUNDING LEVEL												
AGY:	-2.0	-1.0	-25.2	-6.5	-18.7	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	-1.0	-25.2	-6.5	-18.7	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

05-11-23-09-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM:
 SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.												-57.2	-57.2
** TOTAL EXPEND												-57.2	-57.2
1003 G/F MATCH												-.1	-.1
1004 GEN FUND												-53.0	-53.0
1005 GF/PRGM												-4.1	-4.1
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11

05-11-23-09-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05

7/15/92

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

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$57.2) VERSUS GOV AMD (\$0.0)
08 MISC.	-57.2 100.0%	1.8% UNALLOCATED REDUCTION <\$0.1> G/F MATCH, <\$53.0> GEN FUND, <\$4.1> GF/PRGM.
** TOTALS	-57.2 100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM: COMMERCIAL FISHERIES ENTRY COM

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
LIMITED ENTRY PROGRAM ADMIN	2748.0		2643.0	2903.6	2903.6	2903.6	2796.3	2796.3	2747.2	2747.2	
** TOTAL	2748.0		2643.0	2903.6	2903.6	2903.6	2796.3	2796.3	2747.2	2747.2	
** CHANGE VERSUS FY92AUTH				9.9%	9.9%	9.9%	5.8%	5.8%	3.9%	3.9%	
OBJECT DESCRIPTION											
PERS. SERV.	2297.5		2200.0	2280.0	2280.0	2280.0	2172.7	2172.7	2172.7	2172.7	
TRAVEL	87.9		80.4	80.4	80.4	80.4	80.4	80.4	80.4	80.4	
CONTRACTUAL	332.9		332.9	513.5	513.5	513.5	513.5	513.5	513.5	513.5	
COMMODITIES	26.7		26.7	26.7	26.7	26.7	26.7	26.7	26.7	26.7	
EQUIPMENT	3.0		3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
MISC.									-49.1	-49.1	
FUNDING SUMMARY											
FED RCPTS	108.4		108.4	109.8	109.8	109.8	108.3	108.3	108.3	108.3	
GENERAL FUND	2639.6		2534.6	2793.8	2793.8	2793.8	2688.0	2688.0	2638.9	2638.9	
** GENERAL FUND CHANGE VS. FY92AUTH				10.2%	10.2%	10.2%	6.1%	6.1%	4.1%	4.1%	
POSITIONS											
FULL TIME	36.0		35.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	
PART TIME	4.0		4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
TEMPORARY	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
STAFF MONTHS	468.5		468.5	444.5	444.5	444.5	444.5	444.5	444.5	444.5	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

 PROGRAM: COMMERCIAL FISHERIES ENTRY COM
 SUB-PROGRAM: LIMITED ENTRY PROGRAM ADMIN

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2216.2	2297.5			2200.0	2280.0	2280.0	2280.0	2172.7	2172.7	2172.7	2172.7	
02 TRAVEL	72.8	87.9			80.4	80.4	80.4	80.4	80.4	80.4	80.4	80.4	
03 CONTRACTUAL	257.4	332.9			332.9	513.5	513.5	513.5	513.5	513.5	513.5	513.5	
04 COMMODITIES	26.7	26.7			26.7	26.7	26.7	26.7	26.7	26.7	26.7	26.7	
05 EQUIPMENT	20.7	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-49.1	-49.1	
** TOTAL EXPEND	2593.8	2748.0			2643.0	2903.6	2903.6	2903.6	2796.3	2796.3	2747.2	2747.2	
1002 FED RCPTS	10.0	108.4			108.4	109.8	109.8	109.8	108.3	108.3	108.3	108.3	
1005 GF/PRGM	2583.8	2639.6			2534.6	2793.8	2793.8	2793.8	2688.0	2688.0	2638.9	2638.9	
15 FULL TIME	37.0	36.0			35.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	
16 PART TIME	3.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
17 TEMPORARY	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
18 STAFF MONTHS	473.5	468.5			468.5	444.5	444.5	444.5	444.5	444.5	444.5	444.5	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92

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

PROGRAM: COMMERCIAL FISHERIES ENTRY COM
 SUB-PROGRAM: LIMITED ENTRY PROGRAM ADMIN

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,747.2) VERSUS GOV AMD (\$2,903.6)
01 PERS. SERV.	-107.3	-4.7%	REDUCE COLA TO 3.57% <\$0.4> FED, <\$28.1> GF/PRGM. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.1> FED, <\$77.7> GF/PRGM.
08 MISC.	-49.1	100.0%	1.8% UNALLOCATED REDUCTION <\$49.1> GF/PRGM.
** TOTALS	-156.4	-5.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF A 1% REDUCTION AGAINST PERSONAL SERVICES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NONE OF THE FUNDS APPROPRIATED FOR THE COMMERCIAL FISHERIES ENTRY COMMISSION SHALL BE USED TO ASSIST IN THE IMPLEMENTATION OR ADMINISTRATION OF ANY FEDERAL INDIVIDUAL FISHERY QUOTA MANAGEMENT SYSTEM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,796.3) VERSUS GOV AMD (\$2,903.6)
01 PERS. SERV.	-107.3	-4.7%	REDUCE COLA TO 3.57% <\$0.4> FED, <\$28.1> GF/PRGM. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.1> FED, <\$77.7> GF/PRGM.
** TOTALS	-107.3	-3.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NONE OF THE FUNDS APPROPRIATED FOR THE COMMERCIAL FISHERIES ENTRY COMMISSION SHALL BE USED TO ASSIST IN THE IMPLEMENTATION OR ADMINISTRATION OF ANY FEDERAL INDIVIDUAL FISHERY QUOTA MANAGEMENT SYSTEM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,796.3) VERSUS GOV AMD (\$2,903.6)
01 PERS. SERV.	-107.3	-4.7%	REDUCE COLA TO 3.57% <\$0.4> FED, <\$28.1> GF/PRGM. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.1> FED, <\$77.7> GF/PRGM.
** TOTALS	-107.3	-3.7%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 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
1101	RESTORE GF-PGMRCPTS FOR AGENCY OPS (DEC #4138)												
AGY:	-1.0	0.0	-56.7	-56.7	0.0	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-56.7	-56.7	0.0	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1995	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	0.0	0.0	-40.8	-40.8	0.0	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-40.8	-40.8	0.0	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1996	RESTORATION OF 10% TRAVEL ASSESSMENT												
AGY:	0.0	0.0	-7.5	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.5	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 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
2777	DATA PROCESSING CHARGEBACK ALLOCATION												
AGY:	0.0	0.0	155.6	155.6	0.0	0.0	0.0	155.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	155.6	155.6	0.0	0.0	0.0	155.6	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	99.8	98.4	1.4	99.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	99.8	98.4	1.4	99.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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
4000	DATA PROCESSING CHARGEBACK SHORTFALL												
AGY:	0.0	0.0	25.0	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.0	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0
4001	INCREASE VACANCY FACTOR TO MEETING FUNDING LEVEL												
AGY:	-1.0	0.0	-19.8	-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-19.8	-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

05-11-27-01-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:05 7/15/92

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

PROGRAM: OSIAR
SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.			134.7										
02 TRAVEL			30.4										
03 CONTRACTUAL			45.5										
04 COMMODITIES			19.5										
05 EQUIPMENT			12.6										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND			242.7										
1002 FED RCPTS			242.7										
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 92-0076 \$242.7

05-11-27-01-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:05 7/15/92
LEG. FIN.

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

PROGRAM: OSIAR
SUB-PROGRAM:

***** C. C. ANALYSIS *****
***** SENATE ANALYSIS *****
***** HOUSE ANALYSIS *****

