

**Fiscal Year 1988
Operating and Capital Budget**

**State of Alaska
The Legislature**



**LEGISLATIVE FINANCE DIVISION
POUCH WF
JUNEAU, ALASKA 99811
(907) 465-3795**

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:16

5/28/87

LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY87 REV	GOV REV	HOUSE	SEN REV	C. C.	C. C. - GOV REV COMPARISON
	NATURAL RESOURCE MANAGEMENT						
	COMMERCIAL FISHERIES						
2	COMMERCIAL FISHERIES	16083.7	15748.5	16954.6	17196.4	17345.0	1596.5 10.1%
4	VESSELS	1245.1					
6	SPECIAL PROJECTS	3628.7	3689.5	3689.5	3704.5	3704.5	15.0 0.4%
8	CIP COSTS	284.0					
10	DATA AND WORD PROCESSING						
	*** PROGRAM TOTAL ***	21241.5	19438.0	20644.1	20900.9	21049.5	1611.5 8.3%
	SPORT FISHERIES						
14	SPORT FISHERIES	7786.7	7173.0	7750.9	7750.9	7750.9	577.9 8.1%
16	SPECIAL PROJECTS	364.1	351.4	351.4	351.4	351.4	
18	DATA AND WORD PROCESSING						
	*** PROGRAM TOTAL ***	8150.8	7524.4	8102.3	8102.3	8102.3	577.9 7.7%
	F.R.E.D.						
22	F.R.E.D.	14483.0	13041.9	13597.9	13655.3	13617.9	576.0 4.4%
24							
26	SPECIAL PROJECTS	719.5	694.7	694.7	694.7	694.7	
28	CIP COSTS	294.2	265.1	265.1	265.1	265.1	
30	DATA AND WORD PROCESSING						
	*** PROGRAM TOTAL ***	15496.7	14001.7	14557.7	14615.1	14577.7	576.0 4.1%
	COMMERCIAL FISHERIES ENTRY COM						
34	PROGRAM ADMINISTRATION	2183.2	1822.8	1950.8	1822.8	1886.8	64.0 3.5%
36	DATA PROCESSING						
	*** PROGRAM TOTAL ***	2183.2	1822.8	1950.8	1822.8	1886.8	64.0 3.5%
	GAME						
40	GAME	10174.8	9160.7	9707.6	9707.6	9707.6	546.9 6.0%
42	SPECIAL PROJECTS	989.8	954.8	954.8	954.8	954.8	
44	CIP COSTS	54.7	85.4	85.4	85.4	85.4	
46	DATA AND WORD PROCESSING						
	*** PROGRAM TOTAL ***	11219.3	10200.9	10747.8	10747.8	10747.8	546.9 5.4%
	ADMINISTRATION AND SUPPORT						
50	OFFICE OF THE COMMISSIONER	784.1	834.7	884.7	944.7	924.7	90.0 10.8%
52							
54	PUBLIC COMMUNICATIONS	678.5	472.7	472.7	472.7	472.7	
56	ADMINISTRATIVE SERVICES	3329.0	2673.5	2673.5	2673.5	2673.5	
58	DATA AND WORD PROCESSING						
	*** PROGRAM TOTAL ***	4791.6	3980.9	4030.9	4090.9	4070.9	90.0 2.3%
62	RETIREMENT INCENTIVE PROGRAM		227.4	227.4	227.4	227.4	
66	BOARDS OF FISHERIES AND GAME	1095.3	946.5	988.5	946.5	946.5	
	SUBSISTENCE						
70	SUBSISTENCE	2399.5	2038.6	2038.6	2038.6	2038.6	
72	SPECIAL PROJECTS	200.0	190.4	190.4	190.4	190.4	
74	DATA AND WORD PROCESSING						
	*** PROGRAM TOTAL ***	2599.5	2229.0	2229.0	2229.0	2229.0	
	HABITAT						
78	HABITAT	2765.4	2476.3	2510.3	2401.3	2435.3	-41.0 -1.7%

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:16

5/28/87

LEGISLATIVE FINANCE

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

SHORT								
FORM								
PAGE	BUDGET COMPONENT	FY87 REV	GOV REV	HOUSE	SEN REV	C. C.	C. C. - GOV REV	
80	SPECIAL PROJECTS	616.4	619.8	619.8	619.8	619.8	COMPARISON	
82	CIP COSTS							
84	DATA AND WORD PROCESSING							
	*** PROGRAM TOTAL ***	3381.8	3096.1	3130.1	3021.1	3055.1	-41.0	-1.3%
	*** NATURAL RESOURCE MANAGEMENT TOTAL ***	70159.7	63467.7	66608.6	66703.8	66893.0	3425.3	5.4%
*****	TOTAL AGENCY EXPENDITURES	70159.7	63467.7	66608.6	66703.8	66893.0	3425.3	5.4%
*****	AGENCY FUNDING							
	FED. RECEIPT	17412.2	16930.8	17888.4	17888.4	17888.4	957.6	5.7%
	GENERAL FUND	41353.5	35315.3	35315.3	35521.6	35869.0	553.7	1.6%
	OTHER FUNDS	11394.0	11221.6	13404.9	13293.8	13135.6	1914.0	17.1%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/28/87

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

CATEGORY	FY86 ACT	FY87 ATH	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.
NATURAL RESOURCE MANAGEMENT	77341.7	73312.8	70159.7	65815.4	63467.7	66608.6	66703.8	66893.0
*** TOTALS ***	77341.7	73312.8	70159.7	65815.4	63467.7	66608.6	66703.8	66893.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1987 AUTHORIZED:			-4.3	-10.2	-13.4	-9.1	-9.0	-8.8
OBJECTS OF EXPENDITURES:								
PERS. SERV.	56879.8	52269.0	49603.5	46858.2	43640.0	44272.3	44312.8	44411.1
TRAVEL	2540.9	2540.8	2310.2	2208.0	2332.7	2362.2	2356.7	2356.7
CONTRACTUAL	11950.7	13811.5	12941.1	11721.3	12136.7	14456.7	14288.3	14419.2
COMMODITIES	4373.0	4565.8	4439.5	4312.7	4462.8	4551.9	4554.0	4554.0
EQUIPMENT	1359.5	639.5	745.4	715.2	795.5	815.5	942.0	942.0
LANDS/BLDGS	22.4							
GRANTS, CLMS	201.5	40.0	20.0		100.0	100.0	200.0	160.0
MISC.	13.9	-553.8	100.0			50.0	50.0	50.0
FUNDING SOURCES:								
FEDERAL RECEIPTS	11633.0	16177.6	17412.2	17774.4	16930.8	17888.4	17888.4	17888.4
GENERAL FUND MATCH	998.8	998.8	998.8	993.6	969.7	989.7	947.7	947.7
GENERAL FUND	50590.2	44949.5	40354.7	35198.9	34345.6	34325.6	34573.9	34921.3
INTER-AGENCY RECEIPTS	3128.5	1829.6	1633.1	1633.1	1552.8	1884.6	1884.6	1884.6
LIC/PERMIT/CERTIFICATE					42.2	792.9	812.7	812.7
PUBLICATIONS/OTHER SVCS				180.0	179.7	179.7	179.7	179.7
CONTRACT SVCS REIMBURSE				67.5	163.9	167.5	167.5	167.5
USER FEES				1387.9	1330.1	1967.9	1822.0	1633.8
FISH AND GAME FUND	7871.4	7941.8	8191.8	8191.8	7602.4	8061.8	8061.8	8091.8
PROGRAM RECEIPTS/GF	412.6	860.3	936.2				15.0	15.0
CAPITAL IMPR PROJ RCPTS	2707.2	555.2	632.9	388.2	350.5	350.5	350.5	350.5
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1987 AUTHORIZED:			-10.0	-21.2	-23.1	-23.1	-22.7	-21.9
POSITIONS:								
FULL TIME	869.0	744.0	758.0	698.0	710.0	714.0	714.0	714.0
PART TIME	855.0	911.0	911.0	893.0	860.0	868.0	868.0	868.0
TEMPORARY	59.0	19.0	19.0	19.0	22.0	22.0	22.0	22.0
STAFF MONTHS	14160.0	13050.0	12466.7	11287.3	11680.5	11863.8	11863.8	11863.8

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:16 5/28/87

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

PROGRAM: COMMERCIAL FISHERIES

LEG. FIN.

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
COMMERCIAL FISHERIES	17588.6		16083.7	15250.7	15748.5	16954.6	17196.4	17345.0		
VESSELS	1390.4		1245.1							
SPECIAL PROJECTS	3628.7		3628.7	3628.7	3689.5	3689.5	3704.5	3704.5		
CIP COSTS	284.0		284.0							
DATA AND WORD PROCESSING										
** TOTAL	22891.7		21241.5	18879.4	19438.0	20644.1	20900.9	21049.5		
** CHANGE VERSUS FY87 ATH			-7.2%	-17.5%	-15.1%	-9.8%	-8.7%	-8.0%		
OBJECT DESCRIPTION										
PERS. SERV.	16309.5		15089.6	13400.0	13640.6	13898.1	14060.7	14142.4		
TRAVEL	673.5		597.9	587.3	650.3	650.3	650.3	650.3		
CONTRACTUAL	4234.3		4104.4	3495.0	3607.2	4555.8	4520.5	4587.4		
COMMODITIES	1314.0		1133.5	1089.4	1182.0	1182.0	1185.0	1185.0		
EQUIPMENT	360.4		316.1	307.7	357.9	357.9	484.4	484.4		
LANDS/BLDGS										
GRANTS, CLMS										
MISC.										
FUNDING SUMMARY										
FED. RECEIPT	3983.8		3995.3	3995.3	4016.5	4066.9	4066.9	4066.9		
GENERAL FUND	17821.9		16084.3	14145.8	14694.0	15069.7	15311.5	15460.1		
PGM RECEIPTS	442.1		518.0				15.0	15.0		
OTHER FUNDS	643.9		643.9	738.3	727.5	1507.5	1507.5	1507.5		
** GENERAL FUND CHANGE VS. FY87 ATH			-9.7%	-20.6%	-17.6%	-15.4%	-14.1%	-13.3%		
POSITIONS										
FULL TIME	182.0		202.0	175.0	190.0	190.0	190.0	190.0		
PART TIME	486.0		491.0	472.0	482.0	482.0	482.0	482.0		
TEMPORARY										
STAFF MONTHS	3956.0		3637.0	3220.0	3625.0	3625.0	3625.0	3625.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1988												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	14158.6	13204.8	87.4			12073.0	11223.7	11463.5	11721.0	11872.6	11954.3		
02 TRAVEL	525.5	528.1				453.0	449.3	502.3	502.3	502.3	502.3		
03 CONTRACTUAL	2631.1	2781.3	9.0			2658.1	2522.0	2621.2	3569.8	3533.5	3600.4		
04 COMMODITIES	845.7	818.4				699.4	861.9	947.5	947.5	947.5	947.5		
05 EQUIPMENT	244.5	256.0				200.2	193.8	214.0	214.0	340.5	340.5		
06 LANDS/BLDGS	10.7												
07 GRANTS, CLMS													
08 MISC.	14.1												
** TOTAL EXPEND	18430.2	17588.6	96.4			16083.7	15250.7	15748.5	16954.6	17196.4	17345.0		
09 I-A TRANSFER													
1002 FED RCPTS	703.1	715.0	11.5			726.5	726.5	676.1	726.5	726.5	726.5		
1004 GEN FUND	17471.8	16431.5				14839.2	14145.8	14694.0	15069.7	15311.5	15460.1		
1020 USER FEES							378.4	378.4	1158.4	1158.4	1158.4		
1024 FISH/GAME			9.0										
1028 PGM RCPTS	255.3	442.1	75.9			518.0							
15 FULL TIME	171.0	154.0				165.0	153.0	169.0	169.0	169.0	169.0		
16 PART TIME	432.0	387.0				358.0	342.0	364.0	364.0	364.0	364.0		
17 TEMPORARY													
18 STAFF MONTHS	3385.0	3155.0				2876.0	2623.0	2972.0	2972.0	2972.0	2972.0		

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

REVISED PROGRAMS: 87-0138 \$9.0, 87-0139 \$87.4

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:16 5/28/87

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. (\$17,345.0) VERSUS GOV REV (\$15,748.5)
01 PERS. SERV.	490.8	4.3%	ADD: WEST. REG. PERS. \$128.8, ON BOARD OBSERVER \$100.0 FALSE PASS TAGGING \$88.4, KUSK. SONAR \$55.6, TULUKSAK INHANCEMENT \$6.2, COOK INLET STOCK I.D. \$30.1, NUYAKUK SMOLT STUDY \$27.0, NO. S.E. SALMON FORECAST \$27.8, DILLINGHAM CLERK TYPIST 8 MONTHS \$26.9.
03 CONTRACTUAL	979.2	37.4%	FALSE PASS \$77.2, KUSK. SONAR \$3.5, TULUKSAK \$3.5, PWR HERRING SPAWN \$54.0, SHELLFISH CHARTERS \$750.0 TESTFISH FUND, S.E. TROLL \$30.0 TESTFISH FUND, HERRING SHRIMP MONITORING \$15.0, RESTORE CHILKAT/CHILKOOT WEIR \$15.8, COMPLETE S.E. STREAM SURVEYS \$30.2.
05 EQUIPMENT	126.5	59.1%	KUSKOKWIM SONAR \$126.5.
** TOTALS	1596.5	10.1%	

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL COORDINATE VESSEL USE, TO THE EXTENT POSSIBLE, WITH THE DEPARTMENT OF PUBLIC SAFETY TO PERFORM RESEARCH, RESOURCE MANAGEMENT AND ENFORCEMENT FUNCTIONS.

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL MAXIMIZE THE USE OF COLLEGE INTERNS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE \$100,000 APPROPRIATED FOR ONBOARD OBSERVER WILL CONTINUE THE PROGRAM BEGUN IN FY87 BY HOUSE BILL 355.

LEGISLATIVE INTENT:

THE BRISTOL BAY REGION SHALL BE MANAGED SEPARATELY FROM THE COOK INLET/PRINCE WILLIAM SOUND REGION.

***** SEN REV ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV (\$17,196.4) VERSUS GOV REV (\$15,748.5)
01 PERS. SERV.	409.1	3.6%	ADD WEST. REG PERSONNEL \$128.8, ON BOARD OBSERVER \$100.0, FALSE PASS TAGGING \$88.4, KUSK. SONAR \$55.6, TULUKSAK INHANCEMENT \$6.2, COOK INLET STOCK I.D. \$30.1.
03 CONTRACTUAL	912.3	34.8%	FALSE PASS \$77.2, KUSK. \$3.5, TULUKSAK \$3.5, PWS HERRING SPAWN \$54.0, SHELLFISH CHARTERS \$750.0 TESTFISH FUND, SE TROLL TEST FISH \$30.0 TESTFISH FUND.
05 EQUIPMENT	126.5	59.1%	KUSKOKWIM SONAR \$126.5.
** TOTALS	1447.9	9.2%	

FUND SOURCE CHANGE: ADD \$50.4 FED, DELETE GF <\$50.4>.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$16,954.6) VERSUS GOV REV (\$15,748.5)
01 PERS. SERV.	257.5	2.2%	FUND: ON BOARD OBSERVER PROGRAM \$100.0, ASST AREA BIOLOGIST JUNEAU \$55.8, NUYAKUK SMOLT STUDY \$27.0, NORTHERN S.E. SALMON FORECAST \$47.8, DILLINGHAM CLERK-TYPIST 8 MONTHS \$26.9.
03 CONTRACTUAL	948.6	36.2%	WESTWARD GROUND FISH, SHELLFISH MANAGEMENT \$750.0 TEST FISH FUNDS. POLARIS 2 MONTHS \$50.0, SE TROLL TEST FISH \$30.0, SOUTH UNIMAK TAGGING \$57.6, HERRING/SHRIMP MONITORING \$15.0. RESTORE CHILKOOT/CHILKAT WEIR \$15.8, COMPLETE S.E. STREAM SURVEYS \$30.2.

** TOTALS 1206.1 7.7%

FUND SOURCE CHANGE: ADD \$50.4 FED, DELETE GF <\$50.4>.

LEGISLATIVE INTENT:

THE FISHERIES TECHNICIAN V SHELLFISH POSITIONS IN PETERSBERG SHALL BE FUNDED FOR FOUR MONTHS FOR THE PURPOSE OF COLLECTING DATA FOR SOUTHEAST CRAB MANAGEMENT.

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL COORDINATE VESSEL USE, TO THE EXTENT POSSIBLE, WITH THE DEPARTMENT OF PUBLIC SAFETY TO PERFORM RESEARCH, RESOURCE MANAGEMENT AND ENFORCEMENT FUNCTIONS.

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL MAXIMIZE THE USE OF COLLEGE INTERNS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE \$100,000 APPROPRIATED FOR ONBOARD OBSERVER WILL CONTINUE THE PROGRAM BEGUN IN FY87 BY HOUSE BILL 355.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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

PROGRAM: COMMERCIAL FISHERIES
 SUB-PROGRAM: VESSELS

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1988										(11) C. C.	(12) BILLS	(13) LEG.REC.
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV			
01 PERS. SERV.	1154.3	911.0				840.3							
02 TRAVEL	11.0	6.9				6.9							
03 CONTRACTUAL	231.1	223.0				189.3							
04 COMMODITIES	197.8	247.5				206.6							
05 EQUIPMENT	41.3	2.0				2.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	- .2												
** TOTAL EXPEND	1635.3	1390.4				1245.1							
09 I-A TRANSFER													
1004 GEN FUND	1635.3	1390.4				1245.1							
15 FULL TIME	19.0	15.0				15.0							
16 PART TIME	2.0	1.0				1.0							
17 TEMPORARY	1.0												
18 STAFF MONTHS	235.0	181.0				163.0							

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:16 5/28/87

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

PROGRAM: COMMERCIAL FISHERIES
SUB-PROGRAM: VESSELS

LEG. FIN.

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

***** SEN REV ANALYSIS *****

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

05-11-01-06-00 (11-40-1-01-06-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1988												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2098.7	2171.6				2176.3	2176.3	2177.1	2177.1	2188.1	2188.1		
02 TRAVEL	48.9	138.5				138.0	138.0	148.0	148.0	148.0	148.0		
03 CONTRACTUAL	701.4	968.1				973.0	973.0	986.0	986.0	987.0	987.0		
04 COMMODITIES	136.8	248.1				227.5	227.5	234.5	234.5	237.5	237.5		
05 EQUIPMENT	30.2	102.4				113.9	113.9	143.9	143.9	143.9	143.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.			167.0										
** TOTAL EXPEND	3016.0	3628.7	167.0			3628.7	3628.7	3689.5	3689.5	3704.5	3704.5		
09 I-A TRANSFER													
1002 FED RCPTS	1296.9	3268.8	167.0			3268.8	3268.8	3340.4	3340.4	3340.4	3340.4		
1005 I/A RCPTS	1719.1	359.9				359.9	359.9	349.1	349.1	349.1	349.1		
1028 PGM RCPTS										15.0	15.0		
15 FULL TIME	6.0	13.0				22.0	22.0	21.0	21.0	21.0	21.0		
16 PART TIME	84.0	95.0				132.0	130.0	118.0	118.0	118.0	118.0		
17 TEMPORARY													
18 STAFF MONTHS	468.0	614.0				598.0	597.0	653.0	653.0	653.0	653.0		

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

REVISED PROGRAMS: 87-0145 \$167.0

05-11-01-06-00 (11-40-1-01-06-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:16 5/28/87

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,704.5) VERSUS GOV REV (\$3,689.5)
01 PERS. SERV.	11.0	0.5%	ADD FOR AKALURA LAKE \$11.0.
03 CONTRACTUAL	1.0	0.1%	ADD FOR AKALURA LAKE \$1.0.
04 COMMODITIES	3.0	1.3%	ADD FOR AKALURA LAKE \$3.0.
** TOTALS	15.0	0.4%	

***** SEN REV ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV (\$3,704.5) VERSUS GOV REV (\$3,689.5)
01 PERS. SERV.	11.0	0.5%	ADD FOR AKALURA LAKE \$11.0.
03 CONTRACTUAL	1.0	0.1%	ADD FOR AKALURA LAKE \$1.0.
04 COMMODITIES	3.0	1.3%	ADD FOR AKALURA LAKE \$3.0.
** TOTALS	15.0	0.4%	

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

05-11-01-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 8													
EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		22.1											
02 TRAVEL													
03 CONTRACTUAL		261.9				284.0							
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND.		284.0				284.0							
09 I-A TRANSFER													
1061 CIP RCPTS		284.0				284.0							
15 FULL TIME													
16 PART TIME		3.0											
17 TEMPORARY													
18 STAFF MONTHS		6.0											

05-11-01-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:16 5/28/87

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

PROGRAM: COMMERCIAL FISHERIES
SUB-PROGRAM: CIP COSTS

LEG. FIN.

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

***** SEN REV ANALYSIS *****

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

05-11-01-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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

LEG. FIN.

FISCAL YEAR 1988													
EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	550.7												
02 TRAVEL	9.5												
03 CONTRACTUAL	104.2												
04 COMMODITIES	43.7												
05 EQUIPMENT	78.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	786.8												
09 I-A TRANSFER													
1004 GEN FUND	786.8												
15 FULL TIME	14.0												
16 PART TIME	11.0												
17 TEMPORARY													
18 STAFF MONTHS	193.0												

05-11-01-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:16 5/28/87

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

PROGRAM: COMMERCIAL FISHERIES
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

***** SEN REV ANALYSIS *****

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:16 5/28/87

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

PROGRAM: SPORT FISHERIES

LEG. FIN.

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
SPORT FISHERIES	7786.7		7786.7	7750.9	7173.0	7750.9	7750.9	7750.9		
SPECIAL PROJECTS	364.1		364.1	364.1	351.4	351.4	351.4	351.4		
DATA AND WORD PROCESSING										
** TOTAL	8150.8		8150.8	8115.0	7524.4	8102.3	8102.3	8102.3		
** CHANGE VERSUS FY87 ATH				-0.4%	-7.7%	-0.6%	-0.6%	-0.6%		
OBJECT DESCRIPTION										
PERS. SERV.	5818.1		5818.1	5965.9	5375.3	5375.3	5375.3	5375.3		
TRAVEL	266.3		266.3	266.3	266.3	266.3	266.3	266.3		
CONTRACTUAL	1457.9		1457.9	1310.1	1310.1	1888.0	1888.0	1888.0		
COMMODITIES	582.7		582.7	546.9	546.9	546.9	546.9	546.9		
EQUIPMENT	25.8		25.8	25.8	25.8	25.8	25.8	25.8		
MISC.										
FUNDING SUMMARY										
FED. RECEIPT	4610.9		4610.9	4610.9	3933.8	4280.6	4280.6	4280.6		
OTHER FUNDS	3539.9		3539.9	3504.1	3590.6	3821.7	3821.7	3821.7		
POSITIONS										
FULL TIME	70.0		71.0	72.0	73.0	73.0	73.0	73.0		
PART TIME	143.0		143.0	145.0	144.0	144.0	144.0	144.0		
STAFF MONTHS	1491.0		1491.0	1503.0	1503.0	1503.0	1503.0	1503.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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

LEG. FIN.

FISCAL YEAR 1988													
EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	5072.3	5689.6				5689.6	5837.4	5259.5	5259.5	5259.5	5259.5		
02 TRAVEL	167.5	263.2				263.2	263.2	263.2	263.2	263.2	263.2		
03 CONTRACTUAL	763.4	1275.4				1275.4	1127.6	1127.6	1705.5	1705.5	1705.5		
04 COMMODITIES	288.0	532.7				532.7	496.9	496.9	496.9	496.9	496.9		
05 EQUIPMENT	76.5	25.8				25.8	25.8	25.8	25.8	25.8	25.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	6367.7	7786.7				7786.7	7750.9	7173.0	7750.9	7750.9	7750.9		
09 I-A TRANSFER		188.6											
1002 FED RCPTS	2646.0	4294.9	-70.0			4294.9	4294.9	3628.1	3974.9	3974.9	3974.9		
1004 GEN FUND	250.3												
1024 FISH/GAME	3471.4	3491.8	70.0			3491.8	3456.0	3544.9	3776.0	3776.0	3776.0		
15 FULL TIME	58.0	68.0				69.0	70.0	72.0	72.0	72.0	72.0		
16 PART TIME	77.0	126.0				126.0	128.0	126.0	126.0	126.0	126.0		
17 TEMPORARY													
18 STAFF MONTHS	1068.0	1443.0				1443.0	1455.0	1455.0	1455.0	1455.0	1455.0		

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

REVISED PROGRAMS: 87-0136

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:16 5/28/87

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,750.9) VERSUS GOV REV (\$7,173.0)
03 CONTRACTUAL	577.9	51.3%	FUND: INTERIOR REGION SPORTFISH PROJECTS \$33.0, BRISTOL BAY RECREATION MANAGEMENT PLAN \$39.0, PRINCE OF WALES ISLAND MANAGEMENT \$45.7, SPORTFISH STREAM REHABILITATION \$45.0, PETERSBURG AREA MANAGEMENT \$7.0, SOUTHEAST COHO ASSESSMENT \$12.0, RESURRECTION BAY \$18.0, TURNAGAIN ARM STUDIES \$27.0, KANEKTOK CREEL SURVEY \$5.0, KASILOF CREEL SURVEY \$4.2, SALMON LAKE COHO \$15.0, YAKUTAT STUDIES \$20.0, PRUDHOE BAY CREEL CENSUS \$7.0, SPORTFISH ACCESS PROJECTS \$300.0.
** TOTALS	577.9	8.1%	

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THE FINANCIAL IMPORTANCE OF SPORT FISHERIES AND VISITOR INDUSTRIES TO ALASKA. IT IS THE INTENT OF THE LEGISLATURE THAT THE SPORTFISH DIVISION WILL USE ITS RESOURCES TO INSURE THAT THE CONDITIONS NECESSARY FOR PRODUCTIVE SPORT FISHERIES ARE IDENTIFIED AND MAINTAINED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF SPORTFISH MONITOR BRISTOL BAY CHINOOK ESCAPEMENT ON THE NUSHAGAK RIVER.

***** SEN REV ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV (\$7,750.9) VERSUS GOV REV (\$7,173.0)
03 CONTRACTUAL	577.9	51.3%	FUND: INTERIOR REGION SPORTFISH PROJECTS \$33.0, BRISTOL BAY RECREATION MANAGEMENT PLAN \$39.0, PRINCE OF WALES ISLAND MANAGEMENT \$45.7, SPORTFISH STREAM REHABILITATION \$45.0, PETERSBURG AREA MANAGEMENT \$7.0, SOUTHEAST COHO ASSESSMENT \$12.0, RESURRECTION BAY \$18.0, TURNAGAIN ARM STUDIES \$27.0, KANEKTOK CREEL SURVEY \$5.0, KASILOF CREEL SURVEY \$4.2, SALMON LAKE COHO \$15.0, YAKUTAT STUDIES \$20.0, PRUDHOE BAY CREEL CENSUS \$7.0, SPORTFISH ACCESS PROJECTS \$300.0.
** TOTALS	577.9	8.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,750.9) VERSUS GOV REV (\$7,173.0)
03 CONTRACTUAL	577.9	51.3%	FUND: INTERIOR REGION SPORTFISH PROJECTS \$33.0, BRISTOL BAY RECREATION MANAGEMENT PLAN \$39.0, PRINCE OF WALES ISLAND MANAGEMENT \$45.7, SPORTFISH STREAM REHABILITATION \$45.0, PETERSBURG AREA MANAGEMENT \$7.0, SOUTHEAST COHO ASSESSMENT \$12.0, RESURRECTION BAY \$18.0, TURNAGAIN ARM STUDIES \$27.0, KANEKTOK CREEL SURVEY \$5.0, KASILOF CREEL SURVEY \$4.2, SALMON LAKE COHO \$15.0, YAKUTAT STUDIES \$20.0, PRUDHOE BAY CREEL CENSUS \$7.0, SPORTFISH ACCESS PROJECTS \$300.0.
** TOTALS	577.9	8.1%	

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THE FINANCIAL IMPORTANCE OF SPORT FISHERIES AND VISITOR INDUSTRIES TO ALASKA. IT IS THE INTENT OF THE LEGISLATURE THAT THE SPORTFISH DIVISION WILL USE ITS RESOURCES TO INSURE THAT THE CONDITIONS NECESSARY FOR PRODUCTIVE SPORT FISHERIES ARE IDENTIFIED AND MAINTAINED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF SPORTFISH MONITOR BRISTOL BAY CHINOOK ESCAPEMENT ON THE NUSHAGAK RIVER.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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

PROGRAM: SPORT FISH
 SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	76.2	128.5				128.5	128.5	115.8	115.8	115.8	115.8		
02 TRAVEL	.7	3.1				3.1	3.1	3.1	3.1	3.1	3.1		
03 CONTRACTUAL	77.5	182.5				182.5	182.5	182.5	182.5	182.5	182.5		
04 COMMODITIES	1.2	50.0				50.0	50.0	50.0	50.0	50.0	50.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.			88.0										
** TOTAL EXPEND	155.6	364.1	88.0			364.1	364.1	351.4	351.4	351.4	351.4		
09 I-A TRANSFER													
1002 FED RCPTS	75.0	316.0	70.0			316.0	316.0	305.7	305.7	305.7	305.7		
1005 I/A RCPTS	80.6	48.1				48.1	48.1	45.7	45.7	45.7	45.7		
1028 PGM RCPTS			18.0										
15 FULL TIME	1.0	2.0				2.0	2.0	1.0	1.0	1.0	1.0		
16 PART TIME	1.0	17.0				17.0	17.0	18.0	18.0	18.0	18.0		
17 TEMPORARY													
18 STAFF MONTHS	15.0	48.0				48.0	48.0	48.0	48.0	48.0	48.0		

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

REVISED PROGRAMS: 87-0145 \$88.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:16 5/28/87

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

PROGRAM: SPORT FISH
SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

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

***** SEN REV ANALYSIS *****

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 8													
EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	255.3												
02 TRAVEL	.7												
03 CONTRACTUAL	90.8												
04 COMMODITIES	17.4												
05 EQUIPMENT	9.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	373.5												
09 I-A TRANSFER													
1004 GEN FUND	373.5												
15 FULL TIME	5.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:16 5/28/87

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

PROGRAM: SPORT FISHERIES
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

***** SEN REV ANALYSIS *****

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:16 5/28/87

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

PROGRAM: F.R.E.D.

LEG. FIN.

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
F.R.E.D.	14646.1		14483.0	13826.1	13041.9	13597.9	13655.3	13617.9		
SPECIAL PROJECTS	363.2		719.5	719.5	694.7	694.7	694.7	694.7		
CIP COSTS	216.5		294.2	294.2	265.1	265.1	265.1	265.1		
DATA AND WORD PROCESSING										
** TOTAL	15225.8		15496.7	14839.8	14001.7	14557.7	14615.1	14577.7		
** CHANGE VERSUS FY87 ATH			1.8%	-2.5%	-8.0%	-4.4%	-4.0%	-4.3%		
OBJECT DESCRIPTION										
PERS. SERV.	10727.2		10647.9	9894.6	8947.8	9268.6	9286.0	9268.6		
TRAVEL	302.3		314.5	299.4	299.4	306.9	306.9	306.9		
CONTRACTUAL	2415.9		2264.0	2377.8	2462.2	2580.8	2580.8	2580.8		
COMMODITIES	1873.0		1996.6	1994.6	2018.9	2108.0	2108.0	2108.0		
EQUIPMENT	106.3		273.7	273.4	273.4	293.4	293.4	293.4		
LANDS/BLDGS										
GRANTS, CLMS							40.0	20.0		
MISC.	-198.9									
FUNDING SUMMARY										
FED. RECEIPT	1878.7		2983.2	3152.0	2973.0	3127.2	3127.2	3127.2		
GENERAL FUND	12997.1		11849.3	10214.1	9557.5	9805.9	10009.2	10160.0		
PGM RECEIPTS	80.0		80.0							
OTHER FUNDS	270.0		584.2	1473.7	1471.2	1624.6	1478.7	1290.5		
** GENERAL FUND CHANGE VS. FY87 ATH			-8.8%	-21.4%	-26.5%	-24.6%	-23.0%	-21.8%		
POSITIONS										
FULL TIME	148.0		152.0	145.0	140.0	144.0	144.0	144.0		
PART TIME	179.0		187.0	181.0	144.0	152.0	152.0	152.0		
TEMPORARY	10.0		10.0	10.0	13.0	13.0	13.0	13.0		
STAFF MONTHS	2858.0		2894.4	2364.8	2351.0	2534.3	2534.3	2534.3		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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 1988												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	10674.8	10510.7	176.2			10103.0	9349.7	8456.8	8777.6	8795.0	8777.6		
02 TRAVEL	325.1	274.3	5.8			275.1	260.0	260.0	267.5	267.5	267.5		
03 CONTRACTUAL	2041.0	2171.7	46.9			2017.1	2131.9	2216.3	2334.9	2334.9	2334.9		
04 COMMODITIES	1857.9	1782.0	20.5			1853.6	1850.6	1874.9	1964.0	1964.0	1964.0		
05 EQUIPMENT	360.1	106.3	.6			234.2	233.9	233.9	253.9	253.9	253.9		
06 LANDS/BLDGS	11.6												
07 GRANTS, CLMS										40.0	20.0		
08 MISC.		-198.9											
** TOTAL EXPEND	15270.5	14646.1	250.0			14483.0	13826.1	13041.9	13597.9	13655.3	13617.9		
09 I-A TRANSFER		218.7				218.7	218.7	218.7	218.7	218.7	218.7		
1002 FED RCPTS	820.7	1569.0				2263.7	2432.5	2278.3	2432.5	2432.5	2432.5		
1004 GEN FUND	13949.8	12997.1				11849.3	10214.1	9557.5	9805.9	10009.2	10160.0		
1005 I/A RCPTS						40.0	40.0	38.2	320.0	320.0	320.0		
1019 CONT REIMB								100.0	100.0	100.0	100.0		
1020 USER FEES							889.5	833.7	689.5	543.6	355.4		
1024 FISH/GAME	500.0		250.0			250.0	250.0	234.2	250.0	250.0	250.0		
1028 PGM RCPTS		80.0				80.0							
15 FULL TIME	156.0	144.0				141.0	134.0	133.0	137.0	137.0	137.0		
16 PART TIME	171.0	179.0				176.0	170.0	136.0	144.0	144.0	144.0		
17 TEMPORARY	42.0	10.0				6.0	6.0	9.0	9.0	9.0	9.0		
18 STAFF MONTHS	2810.0	2810.0				2763.6	2234.0	2220.2	2403.5	2403.5	2403.5		

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

REVISED PROGRAMS: 87-0141 \$250.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:16 5/28/87

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$13,617.9) VERSUS GOV REV (\$13,041.9)
01 PERS. SERV.	320.8	3.8%	FUND: RUSSELL CREEK \$127.4, 1 PFT, 4 PPT; SIKSUILAQ \$193.4, 3 PFT, 4 PPT.
02 TRAVEL	7.5	2.9%	FUND: RUSSELL CREEK \$3.7, SIKSUILAQ \$3.8.
03 CONTRACTUAL	118.6	5.4%	FUND: RUSSELL CREEK \$84.5, SIKSUILAQ \$34.1.
04 COMMODITIES	89.1	4.8%	FUND: RUSSELL CREEK \$20.4, SIKSUILAQ \$88.7.
05 EQUIPMENT	20.0	8.6%	
07 GRANTS, CLMS	20.0	100.0%	GRANT TO IMARPIK AQUACULTURE ASSN. \$20.0.
** TOTALS	576.0	4.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE FISHERIES REHABILITATION AND ENHANCEMENT DIVISION, USING UP TO \$150,000 IN INTERAGENCY RECEIPTS, WILL WORK WITH THE DEPARTMENT OF CORRECTIONS TO DEVELOP A CORRECTIONAL INDUSTRIES PROGRAM AT DIVISION HATCHERIES. THE DIVISION SHALL ENTER INTO A COOPERATIVE AGREEMENT WITH CORRECTIONAL INDUSTRIES FOR THE USE OF INMATES FOR ON SITE NON-SKILLED LABOR AND FOR THE PROCESSING OF NON-SALEABLE EXCESS FISH FOR ANIMAL FOOD AND INDUSTRIAL PRODUCTS. A REPORT ON THIS PROGRAM SHALL BE SUBMITTED TO THE LEGISLATURE ON THE TENTH DAY OF THE 1988 SESSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT, THE GOVERNOR'S OFFICE, THE AQUACULTURE ASSOCIATIONS, THE PUBLIC, AND FISHERMAN'S GROUPS MEET TO DEVELOP INNOVATIVE POLICIES FOR THE GENERATION OF REVENUES TO OFFSET THE DECREASING AVAILABILITY OF GENERAL FUNDS. THE DEPARTMENT SHALL REPORT ITS RECOMMENDATIONS TO THE LEGISLATURE BY THE TENTH DAY OF THE 1988 SESSION.

LEGISLATIVE INTENT:

THE BUDGETED HIDDEN FALLS NET BARRIER CONTRACT REIMBURSEMENT FEES ARE INTENDED FOR USE AT THE HIDDEN FALLS HATCHERY.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION WILL WORK WITH THE DEPARTMENT OF COMMERCE, DIVISION OF TOURISM, TO PROMOTE TOURS OF FRED DIVISION HATCHERIES, AND THAT FEES WILL BE CHARGED FOR SUCH TOURS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE PROGRAM RECEIPTS REQUIRED OF THE DEPARTMENT SHALL INCLUDE BUT NOT BE LIMITED TO FUNDS DERIVED FROM THE FOLLOWING SOURCES: EGG SALES, HATCHERY TOURS, RENT RECEIPTS AND RAINBOW TROUT FINGERLING SALES. THE DEPARTMENT SHALL WORK TO DEVELOP AND EXPAND THESE REVENUE-PRODUCING ACTIVITIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION ENTER INTO AGREEMENTS WITH COOK INLET AQUACULTURE ASSOCIATION, THE PRINCE WILLIAM SOUND AQUACULTURE ASSOCIATION, AND THE KODIAK REGIONAL AQUACULTURE ASSOCIATION TO PROVIDE ASSISTANCE IN THE OPERATION OF TUTKA BAY, CANNERY CREEK, AND KITOI BAY HATCHERIES, RESPECTIVELY, ON A COOPERATIVE BASIS. A REPORT OF THIS EFFORT WILL BE PROVIDED TO THE LEGISLATURE BY THE TENTH DAY OF THE 1988 SESSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE REVENUE PRODUCING ACTIVITIES ONGOING AT TUTKA, KITOI, AND CANNERY CREEK WILL BE EVALUATED AS MODELS FOR ADDITIONAL REVENUE GENERATING ACTIVITIES WITH THE INTENT OF MAINTAINING THE STATE'S CONTINUING OWNERSHIP, MANAGEMENT AND OPERATION OF F.R.E.D. DIVISION HATCHERIES. A REPORT WILL BE SUBMITTED TO THE LEGISLATURE BY THE TENTH DAY OF THE 1988 SESSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION WILL INCREASE ITS ACTIVITIES ASSOCIATED WITH MAINTENANCE OF NATURAL FISH RUNS AND WILL WORK WITH THE SPORTFISH, COMMERCIAL FISH, AND HABITAT DIVISIONS TO IDENTIFY NEEDS AND DEVELOP PROJECTS.

***** SEN REV ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV (\$13,655.3) VERSUS GOV REV (\$13,041.9)
01 PERS. SERV.	338.2	4.0%	FUND: RUSSELL CREEK \$127.4, 1 PFT, 4 PPT; SIKSUILAQ \$193.4, 3 PFT, 4 PPT, 4 MM PCN 5085 \$17.4.
02 TRAVEL	7.5	2.9%	FUND: RUSSELL CREEK \$3.7, SIKSUILAQ \$3.8.
03 CONTRACTUAL	118.6	5.4%	FUND: RUSSELL CREEK \$84.5, SIKSUILAQ \$34.1.
04 COMMODITIES	89.1	4.8%	FUND: RUSSELL CREEK \$20.4, SIKSUILAQ \$88.7.
05 EQUIPMENT	20.0	8.6%	
07 GRANTS, CLMS	40.0	100.0%	ADD GRANT: IMARPIK AQUACULTURE ASSN. \$40.0.
** TOTALS	613.4	4.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$13,597.9) VERSUS GOV REV (\$13,041.9)
01 PERS. SERV.	320.8	3.8%	FUND: RUSSELL CREEK \$127.4, 1 PFT, 4 PPT; SIKSUILAQ \$193.4, 3 PFT, 4 PPT.
02 TRAVEL	7.5	2.9%	FUND: RUSSELL CREEK \$3.7, SIKSUILAQ \$3.8.
03 CONTRACTUAL	118.6	5.4%	FUND: RUSSELL CREEK \$84.5, SIKSUILAQ \$34.1.
04 COMMODITIES	89.1	4.8%	FUND: RUSSELL CREEK \$20.4, SIKSUILAQ \$88.7.
05 EQUIPMENT	20.0	8.6%	
** TOTALS	556.0	4.3%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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

PROGRAM:
SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 8 -----													
EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						1.0							
04 COMMODITIES						-1.0							
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:16 5/28/87

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

PROGRAM:
SUB-PROGRAM:

LEG. FIN.

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

***** SEN REV ANALYSIS *****

FUND SOURCE CHANGE: ADD \$154.2 FED, \$281.8 IA, \$394.3 GF, \$15.8 FISH AND GAME FUND, REDUCE USER FEES <\$290.1>.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE FISHERIES REHABILITATION AND ENHANCEMENT DIVISION WILL WORK WITH THE DEPARTMENT OF CORRECTIONS TO DEVELOP A CORRECTIONAL INDUSTRIES PROGRAM AT DIVISION HATCHERIES. THE DIVISION SHALL ENTER INTO A COOPERATIVE AGREEMENT WITH CORRECTIONAL INDUSTRIES FOR THE USE OF INMATES FOR ON SITE NON-SKILLED LABOR AND FOR THE PROCESSING OF NON-SALEABLE EXCESS FISH FOR ANIMAL FOOD AND INDUSTRIAL PRODUCTS. A REPORT ON THIS PROGRAM SHALL BE SUBMITTED TO THE LEGISLATURE ON THE TENTH DAY OF THE 1988 SESSION.

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

FUND SOURCE CHANGE: ADD \$154.2 FED, \$281.8 IA, \$248.4 GF, \$15.8 FISH AND GAME FUND, REDUCE USER FEES <\$144.2>.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE FISHERIES REHABILITATION AND ENHANCEMENT DIVISION, USING UP TO \$150,000 IN INTERAGENCY RECEIPTS, WILL WORK WITH THE DEPARTMENT OF CORRECTIONS TO DEVELOP A CORRECTIONAL INDUSTRIES PROGRAM AT DIVISION HATCHERIES. THE DIVISION SHALL ENTER INTO A COOPERATIVE AGREEMENT WITH CORRECTIONAL INDUSTRIES FOR THE USE OF INMATES FOR ON SITE NON-SKILLED LABOR AND FOR THE PROCESSING OF NON-SALEABLE EXCESS FISH FOR ANIMAL FOOD AND INDUSTRIAL PRODUCTS. A REPORT ON THIS PROGRAM SHALL BE SUBMITTED TO THE LEGISLATURE ON THE TENTH DAY OF THE 1988 SESSION.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	152.3		338.8			250.7	250.7	225.9	225.9	225.9	225.9		
02 TRAVEL	14.8	28.0	2.7			39.4	39.4	39.4	39.4	39.4	39.4		
03 CONTRACTUAL	57.6	244.2	166.2			245.9	245.9	245.9	245.9	245.9	245.9		
04 COMMODITIES	94.5	91.0	21.9			144.0	144.0	144.0	144.0	144.0	144.0		
05 EQUIPMENT	179.2		59.7			39.5	39.5	39.5	39.5	39.5	39.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.			724.3										
** TOTAL EXPEND	498.4	363.2	1313.6			719.5	719.5	694.7	694.7	694.7	694.7		
09 I-A TRANSFER													
1002 FED RCPTS	398.9	309.7	1272.6			719.5	719.5	694.7	694.7	694.7	694.7		
1005 I/A RCPTS	79.9	53.5											
1028 PGM RCPTS	19.6		41.0										
15 FULL TIME						5.0	5.0	2.0	2.0	2.0	2.0		
16 PART TIME	2.0					10.0	10.0	7.0	7.0	7.0	7.0		
17 TEMPORARY	5.0					4.0	4.0	4.0	4.0	4.0	4.0		
18 STAFF MONTHS	39.0					68.7	68.7	68.7	68.7	68.7	68.7		

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

REVISED PROGRAMS: 87-0140 \$490.8, 87-0145 \$724.3, 87-0159 \$62.5, 87-0169 \$36.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:16 5/28/87

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

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

LEG. FIN.

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

***** SEN REV ANALYSIS *****

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	245.9	216.5				294.2	294.2	265.1	265.1	265.1	265.1		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	245.9	216.5				294.2	294.2	265.1	265.1	265.1	265.1		
09 I-A TRANSFER													
1061 CIP RCPTS	245.9	216.5				294.2	294.2	265.1	265.1	265.1	265.1		
15 FULL TIME	4.0	4.0				6.0	6.0	5.0	5.0	5.0	5.0		
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0				62.1	62.1	62.1	62.1	62.1	62.1		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:16 5/28/87

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

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

LEG. FIN.

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

***** SEN REV ANALYSIS *****

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

05-11-05-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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

PROGRAM: F.R.E.D.
 SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

F I S C A L Y E A R 1 9 8 8													
EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	198.6												
02 TRAVEL	5.0												
03 CONTRACTUAL	71.2												
04 COMMODITIES	22.8												
05 EQUIPMENT	14.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	311.9												
09 I-A TRANSFER													
1004 GEN FUND	311.9												
15 FULL TIME	4.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0												

05-11-05-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:16 5/28/87

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

PROGRAM: F.R.E.D.
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

***** SEN REV ANALYSIS *****

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:16 5/28/87

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

PROGRAM: COMMERCIAL FISHERIES ENTRY COM

LEG. FIN.

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
PROGRAM ADMINISTRATION	2406.8		2183.2	1935.9	1822.8	1950.8	1822.8	1886.8		
DATA PROCESSING										
** TOTAL	2406.8		2183.2	1935.9	1822.8	1950.8	1822.8	1886.8		
** CHANGE VERSUS FY87 ATH			-9.3%	-19.6%	-24.3%	-18.9%	-24.3%	-21.6%		
OBJECT DESCRIPTION										
PERS. SERV.	1998.8		1793.9	1568.4	1439.3	1439.3	1439.3	1439.3		
TRAVEL	66.9		44.3	38.5	40.5	40.5	40.5	40.5		
CONTRACTUAL	388.3		315.9	305.9	319.9	447.9	319.9	383.9		
COMMODITIES	29.1		25.1	22.1	22.1	22.1	22.1	22.1		
EQUIPMENT	11.4		4.0	1.0	1.0	1.0	1.0	1.0		
MISC.	-87.7									
FUNDING SUMMARY										
FED. RECEIPT	103.3		103.3	103.3	99.6	103.3	103.3	103.3		
GENERAL FUND	2236.0		2012.4	1765.1	1617.1	987.1	839.3	903.3		
PGM RECEIPTS	67.5		67.5							
OTHER FUNDS				67.5	106.1	860.4	880.2	880.2		
** GENERAL FUND CHANGE VS. FY87 ATH			-10.0%	-21.1%	-27.7%	-55.9%	-62.5%	-59.6%		
POSITIONS										
FULL TIME	36.0		36.0	28.0	29.0	29.0	29.0	29.0		
PART TIME	7.0		4.0	4.0	4.0	4.0	4.0	4.0		
TEMPORARY	3.0		4.0	3.0	3.0	3.0	3.0	3.0		
STAFF MONTHS	488.0		446.9	383.2	395.2	395.2	395.2	395.2		

05-11-17-02-00 (11-40-3-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1544.6	1998.8				1793.9	1568.4	1439.3	1439.3	1439.3	1439.3		
02 TRAVEL	76.6	66.9				44.3	38.5	40.5	40.5	40.5	40.5		
03 CONTRACTUAL	209.1	388.3				315.9	305.9	319.9	447.9	319.9	383.9		
04 COMMODITIES	25.5	29.1				25.1	22.1	22.1	22.1	22.1	22.1		
05 EQUIPMENT	7.3	11.4				4.0	1.0	1.0	1.0	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-87.7											
** TOTAL EXPEND	1863.1	2406.8				2183.2	1935.9	1822.8	1950.8	1822.8	1886.8		
09 I-A TRANSFER													
1002 FED RCPTS		103.3				103.3	103.3	99.6	103.3	103.3	103.3		
1004 GEN FUND	1863.1	2236.0				2012.4	1765.1	1617.1	987.1	839.3	903.3		
1011 LIC/PER/CT								42.2	792.9	812.7	812.7		
1019 CONT REIMB							67.5	63.9	67.5	67.5	67.5		
1028 PGM RCPTS		67.5				67.5							
15 FULL TIME	31.0	36.0				36.0	28.0	29.0	29.0	29.0	29.0		
16 PART TIME		7.0				4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY	3.0	3.0				4.0	3.0	3.0	3.0	3.0	3.0		
18 STAFF MONTHS	381.0	488.0				446.9	383.2	395.2	395.2	395.2	395.2		

05-11-17-02-00 (11-40-3-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:16 5/28/87

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,886.8) VERSUS GOV REV (\$1,822.8)
03 CONTRACTUAL	64.0	20.0%	INCREASE FOR DATA ANALYSIS \$64.0.
** TOTALS	64.0	3.5%	

LEGISLATIVE INTENT:

THE COMMERCIAL FISHERIES ENTRY COMMISSION WILL NOT RECOMMEND LIMITATION OF ENTRY INTO A FISHERY
UNTIL THE BOARD OF FISHERIES HAS DETERMINED THAT THE PUBLIC INTEREST CANNOT BE SERVED THROUGH
BOARD ALLOCATION PROCEDURES.

***** SEN REV ANALYSIS *****

FUND SOURCE CHANGE: ADD \$3.7 FED, \$750.7 PERMITS, \$3.6 CONT REIMB, DELETE GF <\$777.8>.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,950.8) VERSUS GOV REV (\$1,822.8)
03 CONTRACTUAL	128.0	40.0%	INCREASE FOR DATA ANALYSIS \$128.0.
** TOTALS	128.0	7.0%	

FUND SOURCE CHANGE: ADD \$3.7 FED, \$750.7 PERMITS, \$3.6 CONT REIMB, DELETE GF <\$630.0>.

LEGISLATIVE INTENT:

THE COMMERCIAL FISHERIES ENTRY COMMISSION WILL NOT RECOMMEND LIMITATION OF ENTRY INTO A FISHERY
UNTIL THE BOARD OF FISHERIES HAS DETERMINED THAT THE PUBLIC INTEREST CANNOT BE SERVED THROUGH
BOARD ALLOCATION PROCEDURES.

05-11-17-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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

PROGRAM: COMMERCIAL FISHERIES ENTRY COM
 SUB-PROGRAM: DATA PROCESSING

LEG. FIN.

F I S C A L Y E A R 1 9 8 8													
EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	533.7												
02 TRAVEL	.7												
03 CONTRACTUAL	101.7												
04 COMMODITIES	.8												
05 EQUIPMENT	11.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	648.3												
09 I-A TRANSFER													
1002 FED RCPTS	29.0												
1004 GEN FUND	581.4												
1005 I/A RCPTS	37.9												
15 FULL TIME	10.0												
16 PART TIME													
17 TEMPORARY	1.0												
18 STAFF MONTHS	125.0												

05-11-17-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:16 5/28/87

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

PROGRAM: COMMERCIAL FISHERIES ENTRY COM
SUB-PROGRAM: DATA PROCESSING

LEG. FIN.

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

***** SEN REV ANALYSIS *****

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:16

5/28/87

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

PROGRAM: GAME

LEG. FIN.

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
GAME	10281.0		10174.8	9746.1	9160.7	9707.6	9707.6	9707.6		
SPECIAL PROJECTS	989.8		989.8	989.8	954.8	954.8	954.8	954.8		
CIP COSTS	54.7		54.7	94.0	85.4	85.4	85.4	85.4		
DATA AND WORD PROCESSING										
** TOTAL	11325.5		11219.3	10829.9	10200.9	10747.8	10747.8	10747.8		
** CHANGE VERSUS FY87 ATH			-0.9%	-4.4%	-9.9%	-5.1%	-5.1%	-5.1%		
OBJECT DESCRIPTION										
PERS. SERV.	8157.2		7828.5	7509.7	6633.6	6633.6	6633.6	6633.6		
TRAVEL	331.1		293.3	283.1	336.4	336.4	336.4	336.4		
CONTRACTUAL	2728.7		2608.5	2573.3	2694.1	3241.0	3241.0	3241.0		
COMMODITIES	433.5		412.0	386.8	429.7	429.7	429.7	429.7		
EQUIPMENT	86.0		77.0	77.0	107.1	107.1	107.1	107.1		
MISC.	-411.0									
FUNDING SUMMARY										
FED. RECEIPT	4300.0		4300.0	4300.0	4386.8	4719.2	4719.2	4719.2		
GENERAL FUND	2041.0		1934.8	1426.1	1387.6	1387.6	1387.6	1387.6		
PGM RECEIPTS	40.0		40.0							
OTHER FUNDS	4944.5		4944.5	5103.8	4426.5	4641.0	4641.0	4641.0		
** GENERAL FUND CHANGE VS. FY87 ATH			-5.2%	-30.1%	-32.0%	-32.0%	-32.0%	-32.0%		
POSITIONS										
FULL TIME	135.0		118.0	107.0	112.0	112.0	112.0	112.0		
PART TIME	45.0		51.0	54.0	47.0	47.0	47.0	47.0		
STAFF MONTHS	1876.0		1709.0	1632.0	1622.0	1622.0	1622.0	1622.0		

05-11-18-15-00 (11-41-2-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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

PROGRAM: GAME
 SUB-PROGRAM: GAME

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1988												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	8334.2	7757.0	20.0			7428.3	7070.2	6237.7	6237.7	6237.7	6237.7		
02 TRAVEL	466.8	269.3				231.5	221.3	274.6	274.6	274.6	274.6		
03 CONTRACTUAL	1571.8	2278.2	11.4			2158.0	2122.8	2243.6	2790.5	2790.5	2790.5		
04 COMMODITIES	443.4	326.5				305.0	279.8	322.7	322.7	322.7	322.7		
05 EQUIPMENT	41.2	61.0				52.0	52.0	82.1	82.1	82.1	82.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-411.0											
** TOTAL EXPEND	10857.4	10281.0	31.4			10174.8	9746.1	9160.7	9707.6	9707.6	9707.6		
09 I-A TRANSFER	235.4	292.4											
1002 FED RCPTS	4168.3	3750.0				3750.0	3750.0	3867.6	4200.0	4200.0	4200.0		
1004 GEN FUND	2900.7	2041.0				1934.8	1426.1	1387.6	1387.6	1387.6	1387.6		
1020 USER FEES							120.0	118.0	120.0	120.0	120.0		
1024 FISH/GAME	3748.4	4450.0				4450.0	4450.0	3787.5	4000.0	4000.0	4000.0		
1028 PGM RCPTS	40.0	40.0	31.4			40.0							
15 FULL TIME	131.0	131.0				118.0	107.0	112.0	112.0	112.0	112.0		
16 PART TIME	38.0	38.0				42.0	44.0	39.0	39.0	39.0	39.0		
17 TEMPORARY													
18 STAFF MONTHS	1757.0	1757.0				1656.0	1569.0	1569.0	1569.0	1569.0	1569.0		

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

REVISED PROGRAMS: 87-0012 \$20.0, 87-0013 \$10.0, 87-0101 \$1.4

05-11-18-15-00 (11-41-2-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:16 5/28/87

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9,707.6) VERSUS GOV REV (\$9,160.7)
03 CONTRACTUAL	546.9	24.4%	FUND: ALASKA WILDLIFE WEEK \$63.6, MOOSE SURVEY PROJECTS: STATEWIDE \$50.0, MOOSE BROWSE ENHANCEMENT (INTERIOR, SOUTHEAST, KENAI) \$103.7, Y-K DELTA AND CINDER RIVER WATERFOWL PROJECTS \$27.2, PUBLIC INFORMATION AND EDUCATION \$38.4, ADMINISTRATION AND SUPPORT (SOUTHEAST AND INTERIOR) \$50.7, GOAT PROJECTS (SOUTHEAST AND SOUTHCENTRAL) \$27.0, CARIBOU PROJECTS (NELCHINA/MENTASTA, AK PENNINSULA, ARCTIC) \$110.0, DEER HARVEST SURVEY \$13.4, ELK SURVEY \$12.0, FURBEARER MANAGEMENT (COPPER RIVER) \$25.0, SHEEP SURVEYS (SOUTHCENTRAL) \$15.0, RABBIT CREEK RIFLE RANGE \$10.9.

** TOTALS 546.9 6.0%

FUND SOURCE CHANGE: ADD \$332.4 FED, \$212.5 F & G FUND, \$2.0 USER FEES.

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THAT ALASKA'S WILDLIFE IS A MAJOR INCOME PRODUCING RESOURCE. THE GAME DIVISION WILL ENDEAVOR TO ENSURE THAT THE CONDITIONS NECESSARY FOR THE MAINTENANCE OF ALASKA'S WILDLIFE RESOURCES ARE IDENTIFIED AND MAINTAINED.

***** SEN REV ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV (\$9,707.6) VERSUS GOV REV (\$9,160.7)
03 CONTRACTUAL	546.9	24.4%	FUND: ALASKA WILDLIFE WEEK \$63.6, MOOSE SURVEY PROJECTS: STATEWIDE \$50.0, MOOSE BROWSE ENHANCEMENT (INTERIOR, SOUTHEAST, KENAI) \$103.7, Y-K DELTA AND CINDER RIVER WATERFOWL PROJECTS \$27.2, PUBLIC INFORMATION AND EDUCATION \$38.4, ADMINISTRATION AND SUPPORT (SOUTHEAST AND INTERIOR) \$50.7, GOAT PROJECTS (SOUTHEAST AND SOUTHCENTRAL) \$27.0, CARIBOU PROJECTS (NELCHINA/MENTASTA, AK PENNINSULA, ARCTIC) \$110.0, DEER HARVEST SURVEY \$13.4, ELK SURVEY \$12.0, FURBEARER MANAGEMENT (COPPER RIVER) \$25.0, SHEEP SURVEYS (SOUTHCENTRAL) \$15.0, RABBIT CREEK RIFLE RANGE \$10.9.

** TOTALS 546.9 6.0%

FUND SOURCE CHANGE: ADD \$332.4 FED, \$212.5 F & G FUND, \$2.0 USER FEES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$9,707.6) VERSUS GOV REV (\$9,160.7)
03 CONTRACTUAL	546.9	24.4%	FUND: ALASKA WILDLIFE WEEK \$63.6, MOOSE SERVEY PROJECTS: STATEWIDE \$50.0, MOOSE BROWSE ENHANCEMENT (INTERIOR, SOUTHEAST, KENAI) \$103.7, Y-K DELTA AND CINDER RIVER WATERFOWL PROJECTS \$27.2, PUBLIC INFORMATION AND EDUCATION \$38.4, ADMINISTRATION AND SUPPORT (SOUTHEAST AND INTERIOR) \$50.7, GOAT PROJECTS (SOUTHEAST AND SOUTHCENTRAL) \$27.0, CARIBOU PROJECTS (NELCHINA/MENTASTA, AK PENNINSULA, ARCTIC) \$110.0, DEER HARVEST SURVEY \$13.4, ELK SURVEY \$12.0, FURBEARER MANAGEMENT (COPPER RIVER) \$25.0, SHEEP SURVEYS (SOUTHCENTRAL) \$15.0, RABBIT CREEK RIFLE RANGE \$10.9.

** TOTALS 546.9 6.0%

FUND SOURCE CHANGE: ADD \$332.4 FED, \$212.5 F & G FUND, \$2.0 USER FEES.

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THAT ALASKA'S WILDLIFE IS A MAJOR INCOME PRODUCING RESOURCE. THE GAME DIVISION WILL ENDEAVOR TO ENSURE THAT THE CONDITIONS NECESSARY FOR THE MAINTENANCE OF ALASKA'S WILDLIFE RESOURCES ARE IDENTIFIED AND MAINTAINED.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1988										(11) C. C.	(12) BILLS	(13) LEG.REC.
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV			
01 PERS. SERV.	721.1	353.1				353.1	353.1	318.1	318.1	318.1	318.1		
02 TRAVEL	59.8	59.2				59.2	59.2	59.2	59.2	59.2	59.2		
03 CONTRACTUAL	168.8	449.5				449.5	449.5	449.5	449.5	449.5	449.5		
04 COMMODITIES	38.0	103.0				103.0	103.0	103.0	103.0	103.0	103.0		
05 EQUIPMENT		25.0				25.0	25.0	25.0	25.0	25.0	25.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.			208.1										
** TOTAL EXPEND	987.7	989.8	208.1			989.8	989.8	954.8	954.8	954.8	954.8		
09 I-A TRANSFER													
1002 FED RCPTS	329.3	550.0	208.1			550.0	550.0	519.2	519.2	519.2	519.2		
1005 I/A RCPTS	646.5	439.8				439.8	439.8	435.6	435.6	435.6	435.6		
1028 PGM RCPTS	11.9												
15 FULL TIME	8.0	4.0											
16 PART TIME	9.0	5.0				7.0	7.0	7.0	7.0	7.0	7.0		
17 TEMPORARY													
18 STAFF MONTHS	186.0	107.0				41.0	41.0	41.0	41.0	41.0	41.0		

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

REVISED PROGRAMS: 87-0145 \$208.1

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:16 5/28/87

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

PROGRAM: GAME
SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

***** C. C. ANALYSIS *****
***** SEN REV ANALYSIS *****
***** HOUSE ANALYSIS *****

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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

PROGRAM: GAME
 SUB-PROGRAM: CIP COSTS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	47.1	47.1				47.1	86.4	77.8	77.8	77.8	77.8		
02 TRAVEL	2.6	2.6				2.6	2.6	2.6	2.6	2.6	2.6		
03 CONTRACTUAL	1.0	1.0				1.0	1.0	1.0	1.0	1.0	1.0		
04 COMMODITIES	4.0	4.0				4.0	4.0	4.0	4.0	4.0	4.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	54.7	54.7				54.7	94.0	85.4	85.4	85.4	85.4		
09 I-A TRANSFER													
1061 CIP RCPTS	54.7	54.7				54.7	94.0	85.4	85.4	85.4	85.4		
15 FULL TIME													
16 PART TIME	2.0	2.0				2.0	3.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0				12.0	22.0	12.0	12.0	12.0	12.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:16 5/28/87
LEG. FIN.

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

PROGRAM: GAME
SUB-PROGRAM: CIP COSTS

***** C. C. ANALYSIS *****
***** SEN REV ANALYSIS *****
***** HOUSE ANALYSIS *****

05-11-18-24-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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

PROGRAM: GAME
 SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 8 -----													
EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	293.6												
02 TRAVEL	13.2												
03 CONTRACTUAL	48.1												
04 COMMODITIES	5.0												
05 EQUIPMENT	18.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	378.4												
09 I-A TRANSFER													
1002 FED RCPTS	131.7												
1004 GEN FUND	95.1												
1024 FISH/GAME	151.6												
15 FULL TIME	6.0												
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	81.0												

05-11-18-24-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:16 5/28/87

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

PROGRAM: GAME
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

***** SEN REV ANALYSIS *****

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:16 5/28/87

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

PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
OFFICE OF THE COMMISSIONER	1099.5		784.1	795.4	834.7	884.7	944.7	924.7		
PUBLIC COMMUNICATIONS	734.1		678.5	498.0	472.7	472.7	472.7	472.7		
ADMINISTRATIVE SERVICES	3747.9	13.2	3329.0	2892.9	2673.5	2673.5	2673.5	2673.5		
DATA AND WORD PROCESSING										
** TOTAL	5581.5	13.2	4791.6	4186.3	3980.9	4030.9	4090.9	4070.9		
** CHANGE VERSUS FY87 ATH			-14.2%	-25.0%	-28.7%	-27.8%	-26.7%	-27.1%		
OBJECT DESCRIPTION										
PERS. SERV.	3528.9		3196.1	3044.2	2779.4	2779.4	2779.4	2779.4		
TRAVEL	121.9		115.2	116.4	103.4	103.4	103.4	103.4		
CONTRACTUAL	1461.9		1178.6	858.9	841.9	841.9	841.9	841.9		
COMMODITIES	181.3		166.0	166.8	156.2	156.2	156.2	156.2		
EQUIPMENT	7.5		15.7							
LANDS/BLDGS										
GRANTS, CLMS	40.0	13.2	20.0		100.0	100.0	160.0	140.0		
MISC.	240.0		100.0			50.0	50.0	50.0		
FUNDING SUMMARY										
FED. RECEIPT	25.0		25.0	115.0	108.3	115.0	115.0	115.0		
GENERAL FUND	5093.8	13.2	4329.9	3685.3	3499.6	3492.9	3552.9	3502.9		
PGM RECEIPTS	230.7		230.7							
OTHER FUNDS	232.0		206.0	386.0	373.0	423.0	423.0	453.0		
** GENERAL FUND CHANGE VS. FY87 ATH			-15.0%	-27.7%	-31.3%	-31.4%	-30.3%	-31.2%		
POSITIONS										
FULL TIME	73.0		73.0	66.0	65.0	65.0	65.0	65.0		
PART TIME	9.0		7.0	8.0	9.0	9.0	9.0	9.0		
TEMPORARY	6.0		5.0	6.0	6.0	6.0	6.0	6.0		
STAFF MONTHS	961.0		894.0	832.0	820.0	820.0	820.0	820.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	607.4	625.7				500.0	613.0	552.3	552.3	552.3	552.3		
02 TRAVEL	62.1	63.0				60.0	74.0	74.0	74.0	74.0	74.0		
03 CONTRACTUAL	107.0	123.3				96.6	98.9	98.9	98.9	98.9	98.9		
04 COMMODITIES	3.0	7.5				7.5	9.5	9.5	9.5	9.5	9.5		
05 EQUIPMENT	3.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS	201.5	40.0				20.0		100.0	100.0	160.0	140.0		
08 MISC.		240.0				100.0			50.0	50.0	50.0		
** TOTAL EXPEND	984.2	1099.5				784.1	795.4	834.7	884.7	944.7	924.7		
09 I-A TRANSFER						3.5	3.5	3.5	3.5	3.5	3.5		
1002 FED RCPTS	25.0	25.0				25.0	115.0	108.3	115.0	115.0	115.0		
1004 GEN FUND	959.2	1074.5				759.1	650.4	696.7	690.0	750.0	700.0		
1005 I/A RCPTS									50.0	50.0	50.0		
1013 PUBL/OTHER							30.0	29.7	29.7	29.7	29.7		
1024 FISH/GAME											30.0		
15 FULL TIME	9.0	9.0				9.0	10.0	9.0	9.0	9.0	9.0		
16 PART TIME							1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	108.0	108.0				96.0	114.0	114.0	114.0	114.0	114.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:16 5/28/87

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

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$924.7) VERSUS GOV REV (\$834.7)
07 GRANTS, CLMS	40.0	40.0%	ADD \$10.0 FOR ALASKA ZOO, \$30.0 FROM FURBEARER MGMT ACCT.
08 MISC.	50.0	100.0%	CROSS CULTURAL TRAINING PROGRAM \$50.0 INTERAGENCY RECEIPTS.
** TOTALS	90.0	10.8%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION CONTINUE ITS EFFORTS TO QUANTIFY THE ECONOMIC RETURN TO ALASKA FROM COMMERCIAL, SPORT, AND SUBSISTENCE FISHERIES.

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL CONDUCT A MANAGEMENT REVIEW USING DEPARTMENT STAFF AND THE ASSISTANCE OF THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE STAFF WITH THE OBJECTIVE OF COMBINING FUNCTIONS, CONTRACTING FOR LOCAL LABOR NEEDS, AND ANY OTHER COST SAVING METHODS TO MANAGE FISH AND GAME RESOURCES IN THE MOST EFFICIENT MANNER. A REPORT OF FINDINGS AND RECOMMENDATIONS SHALL BE MADE TO THE LEGISLATURE NOT LATER THAN THE TENTH DAY OF THE 1988 SESSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER'S OFFICE DESIGNATE ONE PERSON IN THE OFFICE TO COORDINATE ENFORCEMENT OF TITLE 16 WITH THE DEPARTMENTS OF PUBLIC SAFETY AND NATURAL RESOURCES.

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THE VALUE OF THE CROSS CULTURAL TRAINING PROGRAM FOR FIELD STAFF AND ENCOURAGES THE DEPARTMENT TO MAKE THIS PROGRAM AVAILABLE TO ALL DEPARTMENTS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT MAXIMIZE LOCAL HIRE IN PERSONNEL POLICIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NECESSARY FISH AND GAME IN SEASON MANAGEMENT ACTIVITIES BE CONDUCTED AT BUDGETED LEVELS. A REPORT OF THE IMPACT OF PERSONAL SERVICES SHORTFALLS SHALL BE MADE TO THE LEGISLATURE BY THE TENTH DAY OF THE 1988 SESSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PREPARE A REPORT COMPARING THE OPERATING COST OF EACH OF ITS STATE-OWNED AIRCRAFT WITH THE COST OF CONTRACTING FOR THE SAME SERVICE. THE COST COMPARISON SHOULD INCLUDE THE FULL COST OF PERSONAL SERVICES, MAINTENANCE, REPLACEMENT, INSURANCE, EQUIPMENT, ADMINISTRATIVE OVERHEAD, AND OTHER DIRECT OR INDIRECT COSTS TO THE STATE. IN THE PREPARATION OF THE REPORT, THE DEPARTMENT SHALL SEEK INPUT FROM PRIVATE CARRIERS AS TO THE COST AND AVAILABILITY OF COMMERCIAL AIRCRAFT FOR CONTRACT PURPOSES. THE REPORT SHALL BE PRESENTED TO THE LEGISLATURE BY THE 10TH DAY OF THE NEXT SESSION.

LEGISLATIVE INTENT:

THE SUM OF \$10,000 IS APPROPRIATED TO THE DEPARTMENT FOR PAYMENT AS A NAMED RECIPIENT GRANT TO THE ALASKA ZOO FOR THE CARE OF ORPHANED AND INJURED ANIMALS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF FISH AND GAME ENCOURAGE THE
ESTABLISHMENT OF AN AD HOC NON-GOVERNMENTAL TASK FORCE TO REPRESENT THE ALASKA FUR INDUSTRY AT
THE 1987 C.I.T.E.S. CONVENTION AT OTTAWA, CANADA.

***** SEN REV ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV (\$944.7) VERSUS GOV REV (\$834.7)
07 GRANTS, CLMS	60.0	60.0%	ADD: ALASKA ZOO \$10.0, ESKIMO WALRUS COMMISSION \$50.0.
08 MISC.	50.0	100.0%	CROSS CULTURAL TRAINING PROGRAM \$50.0 INTERAGENCY RECEIPTS.
** TOTALS	110.0	13.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$884.7) VERSUS GOV REV (\$834.7)
08 MISC.	50.0	100.0%	CROSS CULTURAL TRAINING PROGRAM \$50.0 INTERAGENCY RECEIPTS.
** TOTALS	50.0	6.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 8													
EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.			67.4										
02 TRAVEL			10.0										
03 CONTRACTUAL			2920.2			1.0							
04 COMMODITIES			5.0			-1.0							
05 EQUIPMENT			3.4										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND			3006.0										
09 I-A TRANSFER													
1002 FED RCPTS			3006.0										
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 87-0145 \$2911.0, 87-0170 \$90.0, 87-0197 \$5.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:16 5/28/87

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

PROGRAM:
SUB-PROGRAM:

LEG. FIN.

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

***** SEN REV ANALYSIS *****

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PREPARE A REPORT COMPARING THE OPERATING COST OF EACH OF ITS STATE-OWNED AIRCRAFT WITH THE COST OF CONTRACTING FOR THE SAME SERVICE. THE COST COMPARISON SHOULD INCLUDE THE FULL COST OF PERSONAL SERVICES, MAINTENANCE, REPLACEMENT, INSURANCE, EQUIPMENT, ADMINISTRATIVE OVERHEAD, AND OTHER DIRECT OR INDIRECT COSTS TO THE STATE. IN THE PREPARATION OF THE REPORT, THE DEPARTMENT SHALL SEEK INPUT FROM PRIVATE CARRIERS AS TO THE COST AND AVAILABILITY OF COMMERCIAL AIRCRAFT FOR CONTRACT PURPOSES. THE REPORT SHALL BE PRESENTED TO THE LEGISLATURE BY THE 10TH DAY OF THE NEXT SESSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONTINUE ITS EFFORTS TO QUANTIFY THE ECONOMIC RETURN TO ALASKA FROM COMMERCIAL, SPORT, AND SUBSISTENCE FISHERIES.

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL CONDUCT A MANAGEMENT REVIEW USING DEPARTMENT STAFF AND THE ASSISTANCE OF THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE STAFF WITH THE OBJECTIVE OF COMBINING FUNCTIONS, CONTRACTING FOR LOCAL LABOR NEEDS, AND ANY OTHER COST SAVING METHODS TO MANAGE FISH AND GAME RESOURCES IN THE MOST EFFICIENT MANNER. A REPORT OF FINDINGS AND RECOMMENDATIONS SHALL BE MADE TO THE LEGISLATURE NOT LATER THAN THE TENTH DAY OF THE 1988 SESSION.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION CONTINUE ITS EFFORTS TO QUANTIFY THE ECONOMIC RETURN TO ALASKA FROM COMMERCIAL, SPORT, AND SUBSISTENCE FISHERIES.

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL CONDUCT A MANAGEMENT REVIEW USING DEPARTMENT STAFF AND THE ASSISTANCE OF THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE STAFF WITH THE OBJECTIVE OF COMBINING FUNCTIONS, CONTRACTING FOR LOCAL LABOR NEEDS, AND ANY OTHER COST SAVING METHODS TO MANAGE FISH AND GAME RESOURCES IN THE MOST EFFICIENT MANNER. A REPORT OF FINDINGS AND RECOMMENDATIONS SHALL BE MADE TO THE LEGISLATURE NOT LATER THAN THE TENTH DAY OF THE 1988 SESSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER'S OFFICE DESIGNATE ONE PERSON IN THE OFFICE TO COORDINATE ENFORCEMENT OF TITLE 16 WITH THE DEPARTMENTS OF PUBLIC SAFETY AND NATURAL RESOURCES.

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THE VALUE OF THE CROSS CULTURAL TRAINING PROGRAM FOR FIELD STAFF AND ENCOURAGES THE DEPARTMENT TO MAKE THIS PROGRAM AVAILABLE TO ALL DEPARTMENTS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT MAXIMIZE LOCAL HIRE IN PERSONNEL POLICIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NECESSARY FISH AND GAME IN SEASON MANAGEMENT ACTIVITIES BE CONDUCTED AT BUDGETED LEVELS. A REPORT OF THE IMPACT OF PERSONAL SERVICES SHORTFALLS SHALL BE MADE TO THE LEGISLATURE BY THE TENTH DAY OF THE 1988 SESSION.

05-11-19-02-00 (11-42-8-02-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1988												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	370.9	403.1				347.5	215.4	230.7	230.7	230.7	230.7		
02 TRAVEL	9.6	29.3				29.3	16.0	3.0	3.0	3.0	3.0		
03 CONTRACTUAL	179.0	274.1				274.1	240.0	223.0	223.0	223.0	223.0		
04 COMMODITIES	6.3	27.6				27.6	26.6	16.0	16.0	16.0	16.0		
05 EQUIPMENT	.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	566.0	734.1				678.5	498.0	472.7	472.7	472.7	472.7		
09 I-A TRANSFER													
1004 GEN FUND	342.4	271.4				241.8	142.0	129.4	129.4	129.4	129.4		
1005 I/A RCPTS	137.8	232.0				206.0	206.0	193.3	193.3	193.3	193.3		
1013 PUBL/OTHER							150.0	150.0	150.0	150.0	150.0		
1028 PGM RCPTS	85.8	230.7				230.7							
15 FULL TIME	14.0	9.0				8.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME		1.0						1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	156.0	116.0				98.0	72.0	60.0	60.0	60.0	60.0		

05-11-19-02-00 (11-42-8-02-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:16 5/28/87

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

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: PUBLIC COMMUNICATIONS

LEG. FIN.

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

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THE ALASKA FISH AND GAME MAGAZINE AS AN EXCELLENT AND VALUABLE VEHICLE FOR INCREASING PUBLIC AWARENESS OF RESOURCE MANAGEMENT ISSUES AND FOR THE PROMOTION OF TOURISM IN ALASKA.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE PUBLIC COMMUNICATIONS SECTION WORK COOPERATIVELY WITH THE DEPARTMENT OF COMMERCE, DIVISION OF TOURISM TO MAXIMIZE OPPORTUNITIES TO EDUCATE THE PUBLIC ABOUT ALASKA'S FISH AND GAME RESOURCES, INCREASE CIRCULATION OF THE FISH AND GAME MAGAZINE, AND PROMOTE TOURISM TO ALASKA.

***** SEN REV ANALYSIS *****

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

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THE ALASKA FISH AND GAME MAGAZINE AS AN EXCELLENT AND VALUABLE VEHICLE FOR INCREASING PUBLIC AWARENESS OF RESOURCE MANAGEMENT ISSUES AND FOR THE PROMOTION OF TOURISM IN ALASKA.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE PUBLIC COMMUNICATIONS SECTION WORK COOPERATIVELY WITH THE DEPARTMENT OF COMMERCE, DIVISION OF TOURISM TO MAXIMIZE OPPORTUNITIES TO EDUCATE THE PUBLIC ABOUT ALASKA'S FISH AND GAME RESOURCES, INCREASE CIRCULATION OF THE FISH AND GAME MAGAZINE, AND PROMOTE TOURISM TO ALASKA.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:16 5/28/87

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

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1988												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2394.8	2500.1				2348.6	2215.8	1996.4	1996.4	1996.4	1996.4		
02 TRAVEL	25.7	29.6				25.9	26.4	26.4	26.4	26.4	26.4		
03 CONTRACTUAL	781.5	1064.5				806.9	520.0	520.0	520.0	520.0	520.0		
04 COMMODITIES	154.5	146.2				131.9	130.7	130.7	130.7	130.7	130.7		
05 EQUIPMENT	21.8	7.5				15.7							
06 LANDS/BLDGS	.1												
07 GRANTS, CLMS				13.2									
08 MISC.													
** TOTAL EXPEND	3378.4	3747.9		13.2		3329.0	2892.9	2673.5	2673.5	2673.5	2673.5		
09 I-A TRANSFER	333.6					460.6	460.6	460.6	460.6	460.6	460.6		
1004 GEN FUND	3358.4	3747.9		13.2		3329.0	2892.9	2673.5	2673.5	2673.5	2673.5		
1005 I/A RCPTS	20.0												
15 FULL TIME	57.0	55.0				56.0	51.0	51.0	51.0	51.0	51.0		
16 PART TIME	3.0	8.0				7.0	8.0	8.0	8.0	8.0	8.0		
17 TEMPORARY	6.0	6.0				5.0	5.0	5.0	5.0	5.0	5.0		
18 STAFF MONTHS	723.0	737.0				700.0	646.0	646.0	646.0	646.0	646.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 127 \$13.2

NEW LEGISLATION...

HB 127

FY1987 SUPPLEMENTAL APPROPRIATION: SEC. 9, MISC. CLAIMS & STALE DATED WARRANTS, \$13.2

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:17 5/28/87

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

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

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

***** SEN REV ANALYSIS *****

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

05-11-19-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:17 5/28/87

AGENCY: DEPARTMENT OF FISH & GAME
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 8 -----													
EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	129.0												
02 TRAVEL	2.7												
03 CONTRACTUAL	175.1												
04 COMMODITIES	2.0												
05 EQUIPMENT	9.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	318.4												
09 I-A TRANSFER													
1004 GEN FUND	318.4												
15 FULL TIME	2.0												
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	30.0												

05-11-19-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:17 5/28/87

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

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

***** SEN REV ANALYSIS *****

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:17 5/28/87

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

PROGRAM: RETIREMENT INCENTIVE PROGRAM

LEG. FIN.

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
			327.4		227.4	227.4	227.4	227.4		
** TOTAL			327.4		227.4	227.4	227.4	227.4		
** CHANGE VERSUS FY87 ATH			100.0%		100.0%	100.0%	100.0%	100.0%		
OBJECT DESCRIPTION										
PERS. SERV.			327.4		227.4	227.4	227.4	227.4		
FUNDING SUMMARY										
GENERAL FUND			291.6		191.6	191.6	191.6	191.6		
OTHER FUNDS			35.8		35.8	35.8	35.8	35.8		
** GENERAL FUND CHANGE VS. FY87 ATH			100.0%		100.0%	100.0%	100.0%	100.0%		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:17 5/28/87

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						327.4		227.4	227.4	227.4	227.4		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						327.4		227.4	227.4	227.4	227.4		
09 I-A TRANSFER													
1004 GEN FUND						291.6		191.6	191.6	191.6	191.6		
1024 FISH/GAME						35.8		35.8	35.8	35.8	35.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:17 5/28/87

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

PROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

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

***** SEN REV ANALYSIS *****

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:17 5/28/87

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

PROGRAM: BOARDS OF FISHERIES AND GAME

LEG. FIN.

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
	1095.3		1095.3	992.4	946.5	988.5	946.5	946.5		
** TOTAL	1095.3		1095.3	992.4	946.5	988.5	946.5	946.5		
** CHANGE VERSUS FY87 ATH				-9.4%	-13.6%	-9.8%	-13.6%	-13.6%		
OBJECT DESCRIPTION										
PERS. SERV.	524.4		524.4	491.7	418.0	438.0	396.0	396.0		
TRAVEL	332.4		332.4	297.5	311.4	333.4	333.4	333.4		
CONTRACTUAL	226.0		226.0	190.7	204.6	204.6	204.6	204.6		
COMMODITIES	12.5		12.5	12.5	12.5	12.5	12.5	12.5		
EQUIPMENT										
FUNDING SUMMARY										
FED. RECEIPT	498.8		498.8	498.8	476.8	498.8	498.8	498.8		
G. F. MATCH	498.8		498.8	493.6	469.7	489.7	447.7	447.7		
GENERAL FUND	97.7		97.7							
** GENERAL FUND CHANGE VS. FY87 ATH				-17.3%	-21.3%	-17.9%	-24.9%	-24.9%		
POSITIONS										
FULL TIME	7.0		7.0	8.0	7.0	7.0	7.0	7.0		
PART TIME	6.0		6.0	7.0	7.0	7.0	7.0	7.0		
STAFF MONTHS	144.0		144.0	150.0	150.0	150.0	150.0	150.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:17 5/28/87

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	663.7	524.4				524.4	491.7	418.0	438.0	396.0	396.0		
02 TRAVEL	310.2	332.4				332.4	297.5	311.4	333.4	333.4	333.4		
03 CONTRACTUAL	171.5	226.0				226.0	190.7	204.6	204.6	204.6	204.6		
04 COMMODITIES	14.0	12.5				12.5	12.5	12.5	12.5	12.5	12.5		
05 EQUIPMENT	21.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1180.9	1095.3				1095.3	992.4	946.5	988.5	946.5	946.5		
09 I-A TRANSFER		20.0				20.0	20.0	20.0	20.0	20.0	20.0		
1002 FED RCPTS	498.8	498.8				498.8	498.8	476.8	498.8	498.8	498.8		
1003 G/F MATCH	498.8	498.8				498.8	493.6	469.7	489.7	447.7	447.7		
1004 GEN FUND	183.3	97.7				97.7							
15 FULL TIME	7.0	7.0				7.0	8.0	7.0	7.0	7.0	7.0		
16 PART TIME	6.0	6.0				6.0	7.0	7.0	7.0	7.0	7.0		
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0				144.0	150.0	150.0	150.0	150.0	150.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:17 5/28/87

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$946.5) VERSUS GOV REV (\$946.5)
01 PERS. SERV.	-22.0	-5.3%	DELETE BETHEL REGIONAL PROGRAM COORDINATOR <\$22.0>.
02 TRAVEL	22.0	7.1%	RESTORE SEMI-ANNUAL REGIONAL COUNCIL MEETINGS \$22.0.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARDS MAINTAIN WRITTEN RECORDS OF ALL ALLOCATION VOTES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE REGIONAL COUNCILS WILL CONTINUE TO MEET TWICE ANNUALLY AND THAT SUFFICIENT STAFF SUPPORT WILL BE PROVIDED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF BOARDS WILL ENSURE THAT THE INPUT OF THE FISH AND GAME REGIONAL COUNCILS IS MADE AVAILABLE TO FEDERAL AGENCIES CONSISTENT WITH FEDERAL LAW.

***** SEN REV ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV (\$946.5) VERSUS GOV REV (\$946.5)
01 PERS. SERV.	-22.0	-5.3%	DELETE BETHEL REGIONAL PROGRAM COORDINATOR <\$22.0>.
02 TRAVEL	22.0	7.1%	RESTORE SEMI-ANNUAL REGIONAL COUNCIL MEETINGS \$22.0.

ADJUST FUND SOURCES: ADD \$22.0 FED, DELETE \$22.0 GF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$988.5) VERSUS GOV REV (\$946.5)
01 PERS. SERV.	20.0	4.8%	RESTORE REGIONAL COUNCIL STAFF \$20.0.
02 TRAVEL	22.0	7.1%	RESTORE SEMI-ANNUAL REGIONAL COUNCIL MEETINGS \$22.0.
** TOTALS	42.0	4.4%	

ADJUST FUND SOURCES: ADD \$22.0 FED, DELETE \$22.0 GF.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARDS MAINTAIN WRITTEN RECORDS OF ALL ALLOCATION VOTES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE REGIONAL COUNCILS WILL CONTINUE TO MEET TWICE ANNUALLY AND THAT SUFFICIENT STAFF SUPPORT WILL BE PROVIDED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF BOARDS WILL ENSURE THAT THE INPUT OF THE FISH AND GAME REGIONAL COUNCILS IS MADE AVAILABLE TO FEDERAL AGENCIES CONSISTENT WITH FEDERAL LAW.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:17 5/28/87

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

PROGRAM: SUBSISTENCE

LEG. FIN.

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
SUBSISTENCE	2632.9		2399.5	2206.3	2038.6	2038.6	2038.6	2038.6		
SPECIAL PROJECTS	200.0		200.0	200.0	190.4	190.4	190.4	190.4		
DATA AND WORD PROCESSING										
** TOTAL	2832.9		2599.5	2406.3	2229.0	2229.0	2229.0	2229.0		
** CHANGE VERSUS FY87 ATH			-8.2%	-15.1%	-21.3%	-21.3%	-21.3%	-21.3%		
OBJECT DESCRIPTION										
PERS. SERV.	2095.4		1924.4	1873.0	1613.7	1613.7	1613.7	1613.7		
TRAVEL	259.2		196.7	182.9	182.9	182.9	182.9	182.9		
CONTRACTUAL	407.3		378.3	264.2	346.2	346.2	346.2	346.2		
COMMODITIES	84.1		67.0	55.9	55.9	55.9	55.9	55.9		
EQUIPMENT	33.1		33.1	30.3	30.3	30.3	30.3	30.3		
MISC.	-46.2									
FUNDING SUMMARY										
FED. RECEIPT	700.0		700.0	700.0	661.9	690.4	690.4	690.4		
G. F. MATCH	500.0		500.0	500.0	500.0	500.0	500.0	500.0		
GENERAL FUND	1632.9		1399.5	1206.3	1067.1	1038.6	1038.6	1038.6		
** GENERAL FUND CHANGE VS. FY87 ATH			-10.9%	-20.0%	-26.5%	-27.9%	-27.9%	-27.9%		
POSITIONS										
FULL TIME	37.0		36.0	36.0	35.0	35.0	35.0	35.0		
PART TIME	16.0		14.0	14.0	13.0	13.0	13.0	13.0		
TEMPORARY										
STAFF MONTHS	552.0		528.0	496.0	496.0	496.0	496.0	496.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:17 5/28/87

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

PROGRAM: SUBSISTENCE
 SUB-PROGRAM: SUBSISTENCE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L										Y E A R			1 9 8 8		
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.			
01 PERS. SERV.	2023.1	2095.4				1924.4	1775.9	1526.2	1526.2	1526.2	1526.2					
02 TRAVEL	230.4	259.2				196.7	182.9	182.9	182.9	182.9	182.9					
03 CONTRACTUAL	343.5	207.3				178.3	161.3	243.3	243.3	243.3	243.3					
04 COMMODITIES	60.2	84.1				67.0	55.9	55.9	55.9	55.9	55.9					
05 EQUIPMENT	46.2	33.1				33.1	30.3	30.3	30.3	30.3	30.3					
06 LANDS/BLDGS																
07 GRANTS, CLMS																
08 MISC.		-46.2														
** TOTAL EXPEND	2703.4	2632.9				2399.5	2206.3	2038.6	2038.6	2038.6	2038.6					
09 I-A TRANSFER																
1002 FED RCPTS	500.0	500.0				500.0	500.0	471.5	500.0	500.0	500.0					
1003 G/F MATCH	500.0	500.0				500.0	500.0	500.0	500.0	500.0	500.0					
1004 GEN FUND	1703.4	1632.9				1399.5	1206.3	1067.1	1038.6	1038.6	1038.6					
15 FULL TIME	43.0	37.0				36.0	33.0	32.0	32.0	32.0	32.0					
16 PART TIME	11.0	16.0				14.0	12.0	11.0	11.0	11.0	11.0					
17 TEMPORARY	1.0															
18 STAFF MONTHS	650.0	552.0				528.0	449.0	449.0	449.0	449.0	449.0					

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:17 5/28/87

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

PROGRAM: SUBSISTENCE
SUB-PROGRAM: SUBSISTENCE

LEG. FIN.

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

FUND SOURCE CHANGE: ADD \$28.5 FED, DELETE GF <\$28.5>.

* * * * * SEN REV ANALYSIS * * * * *

FUND SOURCE CHANGE: ADD \$28.5 FED, DELETE GF <\$28.5>.

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

FUND SOURCE CHANGE: ADD \$28.5 FED, DELETE GF <\$28.5>.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:17 5/28/87

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

PROGRAM: SUBSISTENCE
 SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.							97.1	87.5	87.5	87.5	87.5		
02 TRAVEL	3.7												
03 CONTRACTUAL	.7	200.0				200.0	102.9	102.9	102.9	102.9	102.9		
04 COMMODITIES	.2												
05 EQUIPMENT	5.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.			45.0										
** TOTAL EXPEND	10.3	200.0	45.0			200.0	200.0	190.4	190.4	190.4	190.4		
09 I-A TRANSFER													
1002 FED RCPTS	10.3	200.0	45.0			200.0	200.0	190.4	190.4	190.4	190.4		
15 FULL TIME							3.0	3.0	3.0	3.0	3.0		
16 PART TIME							2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS							47.0	47.0	47.0	47.0	47.0		

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

REVISED PROGRAMS: 87-0145 \$45.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:17 5/28/87

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

PROGRAM: SUBSISTENCE
SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

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

* * * * * SEN REV ANALYSIS * * * * *

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

05-11-22-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:17 5/28/87

AGENCY: DEPARTMENT OF FISH & GAME
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: SUBSISTENCE
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

F I S C A L Y E A R 1 9 8 8													
EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	178.9												
02 TRAVEL	9.1												
03 CONTRACTUAL	24.0												
04 COMMODITIES	2.8												
05 EQUIPMENT	.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	215.4												
09 I-A TRANSFER													
1004 GEN FUND	215.4												
15 FULL TIME	4.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0												

05-11-22-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:17 5/28/87

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

PROGRAM: SUBSISTENCE
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

***** SEN REV ANALYSIS *****

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:17 5/28/87

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

PROGRAM: HABITAT

LEG. FIN.

COMPONENT DESCRIPTION	FY87 ATH	FY87 SUP	FY87 REV	GOVERNOR	GOV REV	HOUSE	SEN REV	C. C.	BILLS	LEG.REC.
HABITAT	3029.1		2765.4	2622.7	2476.3	2510.3	2401.3	2435.3		
SPECIAL PROJECTS	773.4		616.4	680.3	619.8	619.8	619.8	619.8		
CIP COSTS										
DATA AND WORD PROCESSING										
** TOTAL	3802.5		3381.8	3303.0	3096.1	3130.1	3021.1	3055.1		
** CHANGE VERSUS FY87 ATH			-11.1%	-13.1%	-18.6%	-17.7%	-20.5%	-19.7%		
OBJECT DESCRIPTION										
PERS. SERV.	3109.5		2780.6	2783.3	2564.9	2598.9	2501.4	2535.4		
TRAVEL	187.2		149.6	136.6	142.1	142.1	136.6	136.6		
CONTRACTUAL	491.2		407.5	345.4	350.5	350.5	345.4	345.4		
COMMODITIES	55.6		44.1	37.7	38.6	38.6	37.7	37.7		
EQUIPMENT	9.0									
MISC.	-50.0									
FUNDING SUMMARY										
FED. RECEIPT	77.1		195.7	299.1	274.1	287.0	287.0	287.0		
GENERAL FUND	3029.1		2646.8	2464.6	2331.1	2352.2	2243.2	2277.2		
OTHER FUNDS	696.3		539.3	539.3	490.9	490.9	490.9	490.9		
** GENERAL FUND CHANGE VS. FY87 ATH			-12.6%	-18.6%	-23.0%	-22.3%	-25.9%	-24.8%		
POSITIONS										
FULL TIME	56.0		63.0	61.0	59.0	59.0	59.0	59.0		
PART TIME	20.0		8.0	8.0	10.0	10.0	10.0	10.0		
STAFF MONTHS	724.0		722.4	706.3	718.3	718.3	718.3	718.3		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:17 5/28/87

 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 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2648.6	2480.8				2233.6	2172.4	2014.5	2048.5	1951.0	1985.0		
02 TRAVEL	113.6	133.0				122.4	109.4	114.9	114.9	109.4	109.4		
03 CONTRACTUAL	315.2	418.5				368.0	305.9	311.0	311.0	305.9	305.9		
04 COMMODITIES	38.7	46.8				41.4	35.0	35.9	35.9	35.0	35.0		
05 EQUIPMENT	12.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-50.0											
** TOTAL EXPEND	3129.0	3029.1				2765.4	2622.7	2476.3	2510.3	2401.3	2435.3		
09 I-A TRANSFER		8.0											
1002 FED RCPTS						118.6	158.1	145.2	158.1	158.1	158.1		
1004 GEN FUND	3129.0	3029.1				2646.8	2464.6	2331.1	2352.2	2243.2	2277.2		
15 FULL TIME	48.0	45.0				47.0	43.0	42.0	42.0	42.0	42.0		
16 PART TIME	4.0	10.0				5.0	5.0	7.0	7.0	7.0	7.0		
17 TEMPORARY													
18 STAFF MONTHS	658.0	546.0				562.4	522.3	546.3	546.3	546.3	546.3		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:17 5/28/87

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,435.3) VERSUS GOV REV (\$2,476.3)
01 PERS. SERV.	-29.5	-1.5%	DELETE ANWR <\$63.5>, ADD TITLE 16 IMPLEMENTATION \$34.0.
02 TRAVEL	-5.5	-4.8%	DELETE ANWR <\$5.5>.
03 CONTRACTUAL	-5.1	-1.6%	DELETE ANWR <\$5.1>.
04 COMMODITIES	-0.9	-2.5%	DELETE ANWR <\$0.9>.
** TOTALS	-41.0	-1.7%	

***** SEN REV ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SEN REV (\$2,401.3) VERSUS GOV REV (\$2,476.3)
01 PERS. SERV.	-63.5	-3.2%	DELETE ANWR PROJECT <\$63.5>.
02 TRAVEL	-5.5	-4.8%	ANWR <\$5.5>.
03 CONTRACTUAL	-5.1	-1.6%	ANWR <\$5.1>.
04 COMMODITIES	-0.9	-2.5%	ANWR <\$0.9>.
** TOTALS	-75.0	-3.0%	

FUND SOURCE CHANGE: ADD \$12.9 FED, DELETE GF <\$12.9>.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,510.3) VERSUS GOV REV (\$2,476.3)
01 PERS. SERV.	34.0	1.7%	RESTORE TITLE 16 IMPLEMENTATION \$34.0.
** TOTALS	34.0	1.4%	

FUND SOURCE CHANGE: ADD \$12.9 FED, DELETE GF <\$12.9>.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:17 5/28/87

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 8												
	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	387.4	628.7	104.3			547.0	610.9	550.4	550.4	550.4	550.4		
02 TRAVEL	8.3	54.2	5.1			27.2	27.2	27.2	27.2	27.2	27.2		
03 CONTRACTUAL	9.9	72.7	18.4			39.5	39.5	39.5	39.5	39.5	39.5		
04 COMMODITIES	1.1	8.8	1.8			2.7	2.7	2.7	2.7	2.7	2.7		
05 EQUIPMENT		9.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	406.7	773.4	129.6			616.4	680.3	619.8	619.8	619.8	619.8		
09 I-A TRANSFER													
1002 FED RCPTS		77.1	118.6			77.1	141.0	128.9	128.9	128.9	128.9		
1005 I/A RCPTS	406.7	696.3				539.3	539.3	490.9	490.9	490.9	490.9		
1028 PGM RCPTS			11.0										
15 FULL TIME	11.0	11.0				16.0	18.0	17.0	17.0	17.0	17.0		
16 PART TIME		10.0				3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	132.0	178.0				160.0	184.0	172.0	172.0	172.0	172.0		

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

REVISED PROGRAMS: 87-0093 \$118.6, 87-0142 \$11.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:17 5/28/87

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

PROGRAM: HABITAT
SUB-PROGRAM: SPECIAL PROJECTS

LEG. FIN.

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

***** SEN REV ANALYSIS *****

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

05-11-23-07-00 (11-42-9-07-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:17 5/28/87

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 8													
EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1256.3												
02 TRAVEL	33.3												
03 CONTRACTUAL	932.9												
04 COMMODITIES	66.8												
05 EQUIPMENT	117.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2406.6												
09 I-A TRANSFER													
1061 CIP RCPTS	2406.6												
15 FULL TIME	48.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	576.0												

05-11-23-07-00 (11-42-9-07-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:17 5/28/87

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

PROGRAM: HABITAT
SUB-PROGRAM: CIP COSTS

LEG. FIN.

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

***** SEN REV ANALYSIS *****

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

05-11-23-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:17 5/28/87

AGENCY: DEPARTMENT OF FISH & GAME
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: HABITAT
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

F I S C A L Y E A R 1 9 8 8													
EXPENDITURES & FUNDING	(01) FY86 ACT	(02) FY87 ATH	(03) FY87 RP	(04) FY87 SUP	(05)	(06) FY87 REV	(07) GOVERNOR	(08) GOV REV	(09) HOUSE	(14) SEN REV	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	107.7												
02 TRAVEL	3.8												
03 CONTRACTUAL	40.6												
04 COMMODITIES	.9												
05 EQUIPMENT	8.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	161.0												
09 I-A TRANSFER													
1004 GEN FUND	161.0												
15 FULL TIME	2.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0												

05-11-23-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:17 5/28/87

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

PROGRAM: HABITAT
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

***** SEN REV ANALYSIS *****

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

