

**Fiscal Year 1984
Operating and Capital Budget**



**Departments of
Natural Resources
Fish and Game
Environmental Conservation**

**State of Alaska
The Legislature**



STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:22

7/05/83

* * * * * DEPARTMENT OF NATURAL RESOURCES * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT	FY83 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON		
NATURAL RESOURCE MANAGEMENT								
MANAGEMENT & ADMINISTRATION								
2	COMMISSIONERS OFFICE	1081.8	1174.0	1308.8	1300.4	1349.8	175.8	15.0%
4	ADMINISTRATIVE SERVICES	1840.9	1888.2	1863.6	1804.9	1804.6	-83.6	-4.3%
6	INFORMATION/RECORDS MGMT	5214.7	6927.2	4156.8	4032.7	4032.7	-2894.5	-41.7%
8	STATE RECORDER	1563.2	1843.5	1554.3	1633.8	1628.0	-215.5	-11.6%
10	RESEARCH/SPECIAL PROJECTS	2276.6	2215.7	1972.5	1899.4	2111.3	-104.4	-4.6%
12	DIRECT CHARGE CIP	3349.0	2757.5	2463.8	2757.5	2463.8	-293.7	-10.6%
	*** PROGRAM TOTAL ***	15326.2	16806.1	13319.8	13428.7	13390.2	-3415.9	-20.2%
MGMT OF FOREST/LAND/WATER RES								
16	LAND SELECTION/TITLE DEFENSE	1261.6	1228.2	1191.0	1294.9	1278.0	49.8	4.0%
18	LAND DISPOSALS/FEE TITLE	3420.5	2645.2	2763.3	2523.3	2763.3	118.1	4.5%
20	LIMITED LAND DISPOSALS	2457.0	3105.0	3086.6	3065.1	3065.1	-39.9	-1.2%
22	WATER INVENTORY/ASSESSMENT	71.0						
24	WATER USE MANAGEMENT	1397.8	1457.5	1324.1	1247.5	1301.5	-156.0	-10.6%
26	TIMBER INVENTORY/SALES	1968.2	1532.4	1415.3	1539.5	1539.5	7.1	0.5%
28	FOREST RESEARCH	165.5	644.5	639.1	629.6	629.6	-14.9	-2.2%
30	FIRE PROTECTION/SUPPRESSION	3938.3	5723.4	5363.1	5311.3	5597.5	-125.9	-2.1%
32	FOREST LAND & WATER ADMIN.	1923.2	2012.4	1976.0	1925.5	1976.0	-36.4	-1.7%
	*** PROGRAM TOTAL ***	16603.1	18348.6	17758.5	17536.7	18150.5	-198.1	-1.0%
MGMT OF MINERAL RESOURCES								
36	LEASE SALES	1715.1	2717.4	1628.7	1612.8	1612.8	-1104.6	-40.5%
38	LEASE SALE ADMIN	1299.0	1368.9	1323.7	1232.0	1230.7	-138.2	-10.0%
40	GEOLOGIC. HAZARD IDENT.	281.1	80.0				-80.0	-100.0%
42	GEOL INVESTIGATIONS/MAPPING		6000.0				-6000.0	-100.0%
44	MINERAL DEVELOPMENT	1945.7	1621.9	1587.3	1568.3	1568.3	-53.6	-3.2%
46	MINERAL RESOURCES ADMIN.	1002.2	1007.5	1014.6	992.1	992.1	-15.4	-1.5%
48	DIRECT CHARGE CIP	5115.0	5088.3	4215.3	5088.3	4215.3	-873.0	-17.1%
50	COAL DEVELOPMENT	331.1	2872.9	2868.5	2869.1	2867.8	-5.1	-0.1%
	*** PROGRAM TOTAL ***	11689.2	20756.9	12638.1	13362.6	12487.0	-8269.9	-39.7%
ENERGY MANAGEMENT								
52	GEOTHERMAL DEVELOPMENT	218.2						
GAS PIPELINE SURVEILLANCE								
54	GAS PIPELINE REVIEW	13150.7						
56	PIPELINE SURVEILLANCE-SPEC. PR	261.9						
	*** PROGRAM TOTAL ***	13412.6						
PARKS & RECREATION								
60	HISTORIC RESOURCE MGMT.	151.6	153.1	153.1	153.1	153.1		
62	PARK DESIGN/DEVELOPMENT	314.3	266.8	315.6	298.8	311.0	44.2	16.5%
64	PARK MAINTENANCE & OPER	3782.9	4099.5	4051.8	3824.9	3934.5	-165.0	-4.0%
66	PARKS ADMINISTRATION	440.4	450.2	465.3	464.1	464.1	13.9	3.0%
68	DIRECT CHARGE CIP	1735.7	954.9	954.9	954.9	954.9		
70	OVERHEAD CIP	213.8	153.4	153.4	153.4	153.4		
72	YOUTH EMPLOYMENT PROGRAM			400.0		400.0	400.0	100.0%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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* * * * * DEPARTMENT OF NATURAL RESOURCES * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY83 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
	*** PROGRAM TOTAL ***	6638.7	6077.9	6494.1	5849.2	6371.0	293.1	4.7%
	AGRICULTURAL MANAGEMENT							
76	AGRICULTURAL DEVELOPMENT	419.0	711.4	512.2	484.8	482.4	-229.0	-32.1%
78	AG. FINANCING & PROMOTION	575.6	607.9	607.9	594.5	594.5	-13.4	-2.1%
80	AG RESEARCH/EXTENSION SVCS	725.9	646.8	819.6	912.3	912.3	265.5	41.0%
82	STATE FAIRS	333.1		339.0	338.0	339.0	339.0	100.0%
84	DIRECTORS OFFICE	196.9	200.1	198.1	446.7	446.7	246.6	123.1%
	*** PROGRAM TOTAL ***	2250.5	2166.2	2476.8	2776.3	2774.9	608.7	28.0%
	AGENCY UNALLOCATED REDUCTION							
88	AGENCY UNALLOCATED REDUCTION		-1673.8				1673.8	-100.0%
	*** CATEGORY TOTAL ***	66138.5	62481.9	52687.3	52953.5	53173.6	-9308.3	-14.8%
	***** TOTAL AGENCY EXPENDITURES	66138.5	62481.9	52687.3	52953.5	53173.6	-9308.3	-14.8%
	***** AGENCY FUNDING							
	FED. RECEIPT	1296.0	3277.5	3383.5	3383.5	3383.5	106.0	3.1%
	GENERAL FUND	40079.9	49444.9	40474.5	39803.9	40974.2	-8470.7	-17.0%
	OTHER FUNDS	24762.6	9759.5	8829.3	9766.1	8815.9	-943.6	-9.6%

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
DEPARTMENT OF NATURAL RESOURCES

CATEGORY-DESCRIPTION	FY82 ACT	FY83 ATH	FY83 SUP	FISCAL YEAR 1984					
				REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
NATURAL RESOURCE MANAGEMENT	46656.2	66138.5	150.0	57580.3	49919.6	62481.9	52687.3	52953.5	53173.6
TOTALS	46656.2	66138.5		57580.3	49919.6	62481.9	52687.3	52953.5	53173.6
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				-12.9	-24.5	-5.5	-20.3	-19.9	-19.6
OBJECTS OF EXPENDITURE:									
PERS. SERV.	29573.2	41448.1		40906.2	36686.6	44457.4	37491.4	37552.8	37456.4
TRAVEL	1190.7	2535.2		2043.0	1692.6	2116.0	1639.9	1290.8	1398.7
CONTRACTUAL	12265.2	19930.6		11510.3	9568.4	12421.4	8499.7	8491.8	8494.3
COMMODITIES	1034.9	1486.1		1608.0	1359.1	1886.8	1250.3	1372.2	1247.6
EQUIPMENT	241.2	290.3		587.6	232.9	659.5	420.4	276.8	390.0
LANDS/BLDGS	18.3	15.1							
GRANTS, CLMS	332.9	333.1		333.1			361.0	860.0	861.0
MISC.	1999.8	100.0		592.1	380.0	940.8	3024.6	3109.1	3325.6
FUNDING SOURCES:									
FEDERAL RECEIPTS	739.7	1296.0		1002.1	1002.1	3277.5	3383.5	3383.5	3383.5
GENERAL FUND MATCH	674.2	647.3		478.6	478.6	478.6	518.6	518.6	518.6
GENERAL FUND	41686.6	39432.6	150.0	46303.0	38854.4	48966.3	39955.9	39285.3	40455.6
INTER-AGENCY RECEIPTS	203.3	10874.4		9229.5	9017.4	9017.4	8062.7	9017.4	8062.7
AGRICULTURAL LOAN FUND	350.5	575.6		567.1	567.1	567.1	567.1	553.7	553.7
PROGRAM RECEIPTS	3001.9	13312.6				175.0	199.5	195.0	199.5
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				17.4	-1.4	24.1	1.3	-.3	2.5
POSITIONS:									
FULL TIME	773.1	990.9		992.7	895.6	927.4	871.8	909.1	866.6
PART TIME	163.0	199.9		219.5	197.4	203.7	187.6	200.6	200.6
TEMPORARY	1.0	1.0		6.8	3.8	1.0	1.0	1.0	1.0
STAFF MONTHS	10208.1	13140.0		13315.1	12013.3	12419.3	11658.8	12282.8	11901.4

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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* * * * * DEPARTMENT OF NATURAL RESOURCES * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
	NATURAL RESOURCE MANAGEMENT						
	MANAGEMENT AND ADMINISTRATION						
	CADASTRAL LAND SURVEY	5000.0	1700.0	1815.9	1700.0	1815.9	115.9 6.7%
	LAND RECORDS AUTO/ALARS/MICRO	4625.2	3000.0	84.7	3000.0	84.7	-2915.3 -97.1%
	OFFSHORE MARINE BOUNDARIES	1550.0		198.7		198.7	198.7 100.0%
	LAND & WATER CONSERVATION FUND		1000.0		1000.0	1000.0	
	NAT HISTORIC PRESERVATION FUND		1000.0		1000.0	1000.0	
	FIRE PROTECTION FACILITY DEV		500.0		500.0	500.0	
	*** PROGRAM TOTAL ***	11175.2	7200.0	2099.3	7200.0	4599.3	-2600.7 -36.0%
	FOREST/LAND/WATER RESOURCES						
	MENDENHALL WETLAND SURVEY		200.0		200.0		-200.0 -100.0%
	FIRE RESEARCH/ROSY CREEK		400.0		400.0	400.0	
	MUNICIPAL GRANTS/CH 113	5000.0	700.0		700.0	700.0	
	FIREWOOD ACCESS ROADS			15.0	15.0	15.0	15.0 100.0%
	*** PROGRAM TOTAL ***	5000.0	1300.0	15.0	1315.0	1115.0	-185.0 -14.1%
	MINERAL/ENERGY RESOURCES						
	SEISMIC DATA ACQUISITION	13800.0	6750.0	1040.1	6750.0	1040.1	-5709.9 -84.5%
	RESOURCE INVENTORY/ASSESSMENT	9623.5		6271.4		6271.4	6271.4 100.0%
	SEISMIC HAZARD PROGRAM			500.0	500.0	500.0	500.0 100.0%
	*** PROGRAM TOTAL ***	23423.5	6750.0	7811.5	7250.0	7811.5	1061.5 15.6%
	PARKS AND RECREATION						
	STATEWIDE PARK REHAB.	1400.0	100.0		100.0	100.0	
	SILVER KING WAYSIDE IMPROVE			500.0	500.0	500.0	500.0 100.0%
	KENAI RIVER PARK IMPROVEMENTS			500.0	500.0	500.0	500.0 100.0%
	TURNAGAIN ARM SCENIC CORRIDOR	1500.0		200.0	1700.0	200.0	-1300.0 -86.6%
	HILL TOP SKI AREA			200.0			
	KODIAK ST PARK IMPROVEMENTS		35.0		35.0		-35.0 -100.0%
	*** PROGRAM TOTAL ***	1400.0	1635.0	1400.0	2835.0	1300.0	-335.0 -20.5%
	STATE FAIRS						
	HNS-SO E ST FAIR IMPROVEMENT				263.5	263.5	263.5 100.0%
	ALASKA STATE FAIR-PALMER		200.0	100.0	300.0	100.0	-100.0 -50.0%
	AK ST FAIR PAVILION-PALMER	2500.0			2500.0		-2500.0 -100.0%
	AK ST FAIR LIVESTOCK PAVILION				2000.0	2000.0	2000.0 100.0%
	DELTANA FAIRGROUND IMPROVE				100.0	100.0	100.0 100.0%
	TANANA VALLEY AG MUSEUM CAMP			100.0	200.0	200.0	200.0 100.0%
	*** PROGRAM TOTAL ***		2700.0	200.0	5363.5	2663.5	-36.5 -1.3%
	NAMED RECIPIENT (AS 37.05.316)						
	CHUGIAK DOG MUSHERS TR/X UPGRA			60.0	60.0	60.0	60.0 100.0%
	*** CATEGORY TOTAL ***	40998.7	19585.0	11585.8	24023.5	17549.3	-2035.7 -10.3%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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* * * * * DEPARTMENT OF NATURAL RESOURCES * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
	DEVELOPMENT						
	NAMED RECIPIENT (AS 37.05.316)						
	AVCP-ORTHOQUAD MAPPING				300.0	300.0	300.0 100.0%
	AVCP-NUNIVAK REINDEER PROJ				185.0	185.0	185.0 100.0%
	AVCP-REINDEER PURCHASE				150.0	150.0	150.0 100.0%
	*** PROGRAM TOTAL ***				635.0	635.0	635.0 100.0%
	GENERAL GOVERNMENT						
	MANAGEMENT AND ADMINISTRATION						
	OFFICE COMPLEX IN FAIRBANKS				200.0	200.0	200.0 100.0%
	***** TOTAL AGENCY EXPENDITURES	40998.7	19585.0	11585.8	24858.5	18384.3	-1200.7 -6.0%
	***** AGENCY FUNDING						
	FED. RECEIPT	2113.5	2000.0	1100.0	2500.0	3100.0	1100.0 55.0%
	GENERAL FUND	38885.2	17585.0	10485.8	22358.5	15284.3	-2300.7 -13.0%

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STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

CAPITAL PROJECTS BUDGET
DEPARTMENT OF NATURAL RESOURCES

CATEGORY-DESCRIPTION	FISCAL YEAR 1984					
	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
NATURAL RESOURCE MANAGEMENT DEVELOPMENT	40998.7	25563.5	19585.0	11585.8	24023.5	17549.3
GENERAL GOVERNMENT					635.0	635.0
					200.0	200.0
TOTALS	40998.7	25563.5	19585.0	11585.8	24858.5	18384.3
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURE:						
MISC.	40998.7	25563.5	19585.0	11585.8	24858.5	18384.3
FUNDING SOURCES:						
FEDERAL RECEIPTS	2113.5	2113.5	2000.0	1100.0	2500.0	3100.0
GENERAL FUND	38885.2	23450.0	17585.0	10485.8	22358.5	15284.3
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	100.0

6/27/83

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF NATURAL RESOURCES

C.C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C.C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
RECORDING CLERK I	1			SITKA	26.0	1	1	1	1
RECORDING CLERK I	1			VALDEZ	29.0	1	1	1	1
RECORDING CLERK I	1			KODIAK	26.7	1	1	1	1
RECORDING CLERK I	1			GLENNALLEN	28.1	1	1	1	1
RECORDING CLERK I	1			SEWARD	26.7	1	1	1	1
LAND MANAGEMENT OFFICER II	1			ANCHORAGE	39.3		1	1	1
LAND MANAGEMENT OFFICER II	1			ANCHORAGE	39.3		1	1	1
PLANNER III				ANCHORAGE		1			
NATURAL RESOURCE OFFICER II				ANCHORAGE				1	
AGRICULTURAL INSPECTOR II				WASILLA			1		
AG INSPECTOR II				FAIRBANKS			1		
*** AGENCY TOTAL	7				215.1	6	9	8	7

*** AGENCY FUNDING	FEDERAL FUNDS GENERAL FUND	GOV. AMEND. BUDGET	HOUSE BUDGET	SENATE BUDGET	C.C. BUDGET
		41.5			
		136.5	296.9	252.9	215.1
*** TOTAL FUNDING		178.0	296.9	252.9	215.1

STATE OF ALASKA -- BUDGET UNIT SUMMARY

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AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT & ADMINISTRATION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMISSIONERS OFFICE	1081.8		1121.5	1181.5	1121.5	1174.0	1308.8	1300.4	1349.8		
ADMINISTRATIVE SERVICES	1840.9		1888.2	1888.2	1888.2	1888.2	1863.6	1804.9	1804.6		
INFORMATION/RECORDS MGMT	5214.7		4801.9	5081.9	4707.4	6927.2	4156.8	4032.7	4032.7		
STATE RECORDER	1563.2		1691.7	1941.7	1691.7	1843.5	1554.3	1633.8	1628.0		
RESEARCH/SPECIAL PROJECTS	2276.6		2404.5	2824.0	2288.7	2215.7	1972.5	1899.4	2111.3		
DIRECT CHARGE CIP	3349.0		2757.5	2757.5	2757.5	2757.5	2463.8	2757.5	2463.8		
** TOTAL	15326.2		14665.3	15674.8	14455.0	16806.1	13319.8	13428.7	13390.2		
** CHANGE VERSUS FY83 ATH				2.2%	-5.6%	9.6%	-13.0%	-12.3%	-12.6%		
OBJECT DESCRIPTION											
PERS. SERV.	10943.1		10442.3	11035.1	10238.0	12184.1	10345.4	9966.9	10295.3		
TRAVEL	396.8		378.6	455.1	374.9	413.0	279.0	239.1	229.8		
CONTRACTUAL	3469.3		3353.9	3462.5	3351.6	3554.0	1904.0	2163.8	1756.8		
COMMODITIES	476.3		490.5	495.0	490.5	652.0	309.4	468.9	309.3		
EQUIPMENT	40.7			15.0		3.0		3.0			
GRANTS, CLMS								200.0	200.0		
MISC.				212.1			482.0	387.0	599.0		
FUNDING SUMMARY											
FED. RECEIPT							86.0	86.0	86.0		
GENERAL FUND	11579.6		11907.8	12705.2	11697.5	14048.6	10558.0	10585.2	10628.4		
OTHER FUNDS	3746.6		2757.5	2969.6	2757.5	2757.5	2675.8	2757.5	2675.8		
** GENERAL FUND CHANGE VS. FY83 ATH				9.7%	1.0%	21.3%	-8.8%	-8.5%	-8.2%		
POSITIONS											
FULL TIME	304.7		291.8	311.8	286.6	290.6	286.6	286.6	278.6		
PART TIME	5.1					2.8	2.8	2.8	2.8		
TEMPORARY			2.8	2.8	2.8						
STAFF MONTHS	3701.0		3525.5	3765.5	3463.5	3511.5	3499.2	3463.5	3487.5		

05-10-19-01-00 (10-44-8-01-01-09)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MANAGEMENT & ADMINISTRATION
SUB-PROGRAM: COMMISSIONERS OFFICE

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	414.4	420.1			420.1	420.1	420.1	472.6	558.2	360.1	558.2		
02 TRAVEL	82.8	74.5			79.0	139.0	79.0	79.0	106.4	52.1	106.4		
03 CONTRACTUAL	522.4	587.2			622.4	622.4	622.4	622.4	374.2	577.2	374.2		
04 COMMODITIES	2.6												
05 EQUIPMENT	2.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									270.0	311.0	311.0		
** TOTAL EXPEND	1024.3	1081.8			1121.5	1181.5	1121.5	1174.0	1308.8	1300.4	1349.8		
09 I-A TRANSFER	232.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1024.3	1081.8			1121.5	1181.5	1121.5	1174.0	1308.8	1300.4	1349.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	8.0	7.0			7.0	7.0	7.0	7.0	14.0	6.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	84.0			84.0	84.0	84.0	84.0	108.0	72.0	84.0		

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT & ADMINISTRATION
 SUB-PROGRAM: COMMISSIONERS OFFICE

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,308.8) VERSUS GOV.AMD. (\$1,174.0)
01 PERS. SERV.	85.6	18.1%	REDUCE <52.5> FOR SPECIAL ASSISTANT, ADD DEPUTY COMMISSIONER AND SECRETARY IN ANCHORAGE 138.1.
02 TRAVEL	27.4	34.7%	INCREASE 27.4.
03 CONTRACTUAL	-248.2	-39.9%	REDUCE <50.0>, TRANSFER TO LINE 1 AND LINE 2 <165.5>, LESS INFLATION <32.7>.
08 MISC.	270.0	100.0%	ADD 270.0 FOR CITIZENS ADVISORY COMMISSION ON FEDERAL AREAS IN ALASKA.
** TOTALS	134.8	11.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,300.4) VERSUS GOV.AMD. (\$1,174.0)
01 PERS. SERV.	-112.5	-23.8%	DELETE NEW SPECIAL ASSISTANT POSITION <52.5>, DELETE SPECIAL ASSISTANT FUNDING PER DEPARTMENT <60.0>.
02 TRAVEL	-26.9	-34.1%	REDUCE TRAVEL.
03 CONTRACTUAL	-45.2	-7.3%	DELETED INFLATION <35.2>, GENERAL REDUCTION BY DEPARTMENT <10.0>.
08 MISC.	311.0	100.0%	ADD 311.0 FOR PAYMENT OF COSTS ASSOCIATED WITH THE CITIZEN'S ADVISORY COMMISSION ON FEDERAL AREAS.
** TOTALS	126.4	10.8%	

POSITION COUNT IS REDUCED.

LEGISLATIVE INTENT:

THE SUM OF \$311,000 IS APPROPRIATED TO THE OFFICE OF THE COMMISSIONER, FOR PAYMENT OF COSTS ASSOCIATED WITH THE CITIZEN'S ADVISORY COMMISSION ON FEDERAL AREAS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,349.8) VERSUS GOV.AMD. (\$1,174.0)
01 PERS. SERV.	85.6	18.1%	REDUCE <52.5> FOR SPECIAL ASSISTANT, ADD DEPUTY COMMISSIONER AND SECRETARY IN ANCHORAGE 138.1.
02 TRAVEL	27.4	34.7%	INCREASE 27.4.
03 CONTRACTUAL	-248.2	-39.9%	REDUCE <50.0>, TRANSFER TO LINE 1 AND LINE 2 <165.5>, LESS INFLATION <32.7>.
08 MISC.	311.0	100.0%	ADD 311.0 FOR PAYMENT OF COSTS ASSOCIATED WITH THE CITIZEN'S ADVISORY COMMISSION ON FEDERAL AREAS.
** TOTALS	175.8	15.0%	

LEGISLATIVE INTENT:

INCLUDED WITHIN THE APPROPRIATION LEVEL OF \$1,349,800 IS THE AMOUNT OF \$311,000 FOR PAYMENT OF COSTS ASSOCIATED WITH THE CITIZEN'S ADVISORY COMMISSION ON FEDERAL AREAS.

05-10-19-02-00 (10-44-8-01-02-07)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MANAGEMENT & ADMINISTRATION
SUB-PROGRAM: ADMINISTRATIVE SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1388.4	1442.3			1465.7	1465.7	1465.7	1465.7	1465.7	1465.7	1465.7		
02 TRAVEL	28.0	43.8			46.4	46.4	46.4	46.4	44.4	34.4	34.4		
03 CONTRACTUAL	186.3	268.9			285.0	285.0	285.0	285.0	267.9	218.9	218.9		
04 COMMODITIES	54.2	85.9			91.1	91.1	91.1	91.1	85.6	85.9	85.6		
05 EQUIPMENT	8.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1665.2	1840.9			1888.2	1888.2	1888.2	1888.2	1863.6	1804.9	1804.6		
09 I-A TRANSFER	8.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1665.2	1840.9			1888.2	1888.2	1888.2	1888.2	1863.6	1804.9	1804.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	52.0	52.0			52.0	52.0	52.0	52.0	51.0	51.0	51.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	624.0	624.0			624.0	624.0	624.0	624.0	612.0	612.0	612.0		

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT & ADMINISTRATION
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,863.6) VERSUS GOV.AMD. (\$1,888.2)
02 TRAVEL	-2.0	-4.3%	REDUCE INFLATION 5% <2.0>.
03 CONTRACTUAL	-17.1	-6.0%	REDUCE INFLATION 6% <17.1>.
04 COMMODITIES	-5.5	-6.0%	REDUCE INFLATION 6% <5.5>.
** TOTALS	-24.6	-1.3%	

DELETED CAPITAL TO OPERATING TRANSFER, CADASTRAL LAND SURVEY <53.8>.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,804.9) VERSUS GOV.AMD. (\$1,888.2)
02 TRAVEL	-12.0	-25.9%	REDUCE TRAVEL.
03 CONTRACTUAL	-66.1	-23.2%	DELETED INFLATION <16.1>, GENERAL REDUCTION BY DEPARTMENT <50.0>.
04 COMMODITIES	-5.2	-5.7%	DELETED INFLATION <5.2>.
** TOTALS	-83.3	-4.4%	

POSITION COUNT REDUCED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,804.6) VERSUS GOV.AMD. (\$1,888.2)
02 TRAVEL	-12.0	-25.9%	REDUCE TRAVEL.
03 CONTRACTUAL	-66.1	-23.2%	DELETED INFLATION <16.1>, GENERAL REDUCTION BY DEPARTMENT <50.0>.
04 COMMODITIES	-5.5	-6.0%	REDUCE INFLATION 6% <5.5>.
** TOTALS	-83.6	-4.4%	

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT & ADMINISTRATION
 SUB-PROGRAM: INFORMATION/RECORDS MGMT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3048.8	3837.0			3467.2	3720.2	3372.7	5145.8	3372.8	3322.7	3322.7		
02 TRAVEL	21.3	59.9			55.7	65.7	55.7	127.3	52.8	30.9	30.9		
03 CONTRACTUAL	387.0	1179.1			1146.3	1161.3	1146.3	1360.4	606.5	554.5	554.5		
04 COMMODITIES	82.5	135.0			132.7	134.7	132.7	293.7	124.7	124.6	124.6		
05 EQUIPMENT	1.9	3.7											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3541.5	5214.7			4801.9	5081.9	4707.4	6927.2	4156.8	4032.7	4032.7		
09 I-A TRANSFER		617.2			501.0	501.0	501.0	501.0	30.0	30.0	30.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3541.5	5214.7			4801.9	5081.9	4707.4	6927.2	4156.8	4032.7	4032.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	85.8	103.8			91.0	97.0	89.0	89.0	89.0	88.0	88.0		
16 PART TIME		2.0											
17 TEMPORARY													
18 STAFF MONTHS	992.5	1264.0			1092.0	1164.0	1068.0	1068.0	1068.0	1056.0	1056.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ADMIN. SUPPORT TECHNICIAN II	ANCHORAGE	FULL	1	25.3	2.8	28.1		28.1						1
2 CADASTRAL SURVEYOR I	ANCHORAGE	FULL	1	47.4	5.3	52.7		52.7						1
3 CARTOGRAPHER II	ANCHORAGE	FULL	1	36.4	2.8	39.2		39.2						1
4 CADASTRAL SURVEYOR I	ANCHORAGE	FULL	1	50.4	5.3	55.7		55.7						1
5 CADASTRAL SURVEY ASSISTANT II	ANCHORAGE	FULL	1	38.9	5.3	44.2		44.2						1
6 CADASTRAL SURVEYOR II	ANCHORAGE	FULL	1	54.6	5.3	59.9		59.9						1
** NEW POSITION TOTALS			6	253.0	26.8	279.8		279.8						

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT & ADMINISTRATION
 SUB-PROGRAM: INFORMATION/RECORDS MGMT

NEW POSITION FOOTNOTES...

1 FOOTNOTE 1: THESE POSITIONS ARE EXISTING CIP POSITIONS. THEY ARE BEING TRANSFERRED INTO THE OPERATING BUDGET FROM THE
 2 OFFSHORE MARINE BOUNDARIES CIP PROJECT, TO CONTINUE WITH THE OFFSHORE MARINE BOUNDARIES INCREMENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,156.8) VERSUS GOV.AMD. (\$6,927.2)
01 PERS. SERV.	-1773.0	-34.5%	TRANSFER <22.0> TO YOUTH EMPLOYMENT PROGRAM IN PARKS, DELETE CAPITAL TO OPERATING TRANSFER <1697.2>, REDUCE <53.8>.
02 TRAVEL	-74.5	-58.5%	DELETE CAPITAL TO OPERATING TRANSFER <45.5>, REDUCE <29.0>.
03 CONTRACTUAL	-753.9	-55.4%	DELETE CAPITAL TO OPERATING TRANSFER <177.7>, LESS DATA PROCESSING CHARGEBACK <471.0>, LESS INFLATION GOV'S REDUCTION <105.2>.
04 COMMODITIES	-169.0	-57.5%	DELETE CAPITAL TO OPERATING TRANSFER <103.0>.
** TOTALS	-2770.4	-40.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,032.7) VERSUS GOV.AMD. (\$6,927.2)
01 PERS. SERV.	-1823.1	-35.4%	DISALLOWED CIP <1773.1>, REDUCTION BY DEPARTMENT TO TECHNICAL SERVICES ADMINISTRATION PROJECT <50.0>, DELETE ONE PFT POSITION.
02 TRAVEL	-96.4	-75.7%	ALLOW 90% OF FY 83 <73.4>, INCLUDES 71.6 CIP DISALLOWED, REDUCE <23.0>.
03 CONTRACTUAL	-805.9	-59.2%	DELETED INFLATION <70.7>, DISALLOWED CIP <214.1>, REDUCTION BY DEPARTMENT TO TECH SERVICES ADMINISTRATION PROJECT <50.1>, DELETE DATA PROCESSING CHARGEBACK <471.0>.
04 COMMODITIES	-169.1	-57.6%	DELETED INFLATION <8.1>, DISALLOWED CIP <161.0>.
** TOTALS	-2894.5	-41.8%	

NO NEW POSITIONS AUTHORIZED.

POSITION COUNT REDUCED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,032.7) VERSUS GOV.AMD. (\$6,927.2)
01 PERS. SERV.	-1823.1	-35.4%	DISALLOWED CIP <1773.1>, REDUCTION BY DEPARTMENT TO TECHNICAL SERVICES ADMINISTRATION PROJECT <50.0>, DELETE ONE PFT POSITION.
02 TRAVEL	-96.4	-75.7%	ALLOW 90% OF FY 83 <73.4>, INCLUDES 71.6 CIP DISALLOWED, REDUCE <23.0>.
03 CONTRACTUAL	-805.9	-59.2%	DELETED INFLATION <70.7>, DISALLOWED CIP <214.1>, REDUCTION BY DEPARTMENT TO TECH SERVICES ADMINISTRATION PROJECT <50.1>, DELETE DATA PROCESSING CHARGEBACK <471.0>.
04 COMMODITIES	-169.1	-57.6%	DELETED INFLATION <8.1>, DISALLOWED CIP <161.0>.
** TOTALS	-2894.5	-41.8%	

NO NEW POSITIONS AUTHORIZED.

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT & ADMINISTRATION
 SUB-PROGRAM: STATE RECORDER

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1070.2	1072.2			1165.1	1301.5	1165.1	1294.2	1294.2	1294.2	1294.2		
02 TRAVEL	3.8	8.5			9.0	11.5	9.0	9.5	9.0	6.7	6.7		
03 CONTRACTUAL	212.8	412.8			441.2	534.8	441.2	459.9	178.6	181.2	178.6		
04 COMMODITIES	34.3	69.7			76.4	78.9	76.4	76.9	72.5	72.7	72.5		
05 EQUIPMENT						15.0		3.0		3.0			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										76.0	76.0		
** TOTAL EXPEND	1321.1	1563.2			1691.7	1941.7	1691.7	1843.5	1554.3	1633.8	1628.0		
09 I-A TRANSFER	111.9	260.3			270.1	270.1	270.1	270.1	16.2	16.2	16.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1321.1	1563.2			1691.7	1941.7	1691.7	1843.5	1554.3	1633.8	1628.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	37.0	37.0			40.0	45.0	40.0	45.0	45.0	45.0	45.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	440.0	444.0			480.0	540.0	480.0	540.0	540.0	540.0	540.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 RECORDING CLERK I	SITKA	FULL	1	26.0	22.7	48.7		48.7				1	1	1
2 RECORDING CLERK I	VALDEZ	FULL	1	29.0	22.7	51.7		51.7				1	1	1
3 RECORDING CLERK I	KODIAK	FULL	1	26.7	22.7	49.4		49.4				1	1	1
4 RECORDING CLERK I	GLENNALLEN	FULL	1	28.1	22.7	50.8		50.8				1	1	1
5 RECORDING CLERK I	SEWARD	FULL	1	26.7	22.7	49.4		49.4				1	1	1
** NEW POSITION TOTALS			5	136.5	113.5	250.0		250.0				5	5	5

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT & ADMINISTRATION
 SUB-PROGRAM: STATE RECORDER

NEW POSITION FOOTNOTES...

1 FOOTNOTE 1: NEW POSITIONS REQUESTED WITH RECORDER'S OFFICE INCREMENT TO REPLACE ALASKA COURT SYSTEM EMPLOYEES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,554.3) VERSUS GOV.AMD. (\$1,843.5)
02 TRAVEL	-0.5	-5.3%	
03 CONTRACTUAL	-281.3	-61.2%	DELETE DATA PROCESSING CHARGEBACK <253.9>.
04 COMMODITIES	-4.4	-5.7%	
05 EQUIPMENT	-3.0	-100.0%	
** TOTALS	-289.2	-15.7%	

POSITIONS AUTHORIZED
 TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RECORDING CLERK I	SITKA	FULL	1	26.0		26.0	
2 RECORDING CLERK I	VALDEZ	FULL	1	29.0		29.0	
3 RECORDING CLERK I	KODIAK	FULL	1	26.7		26.7	
4 RECORDING CLERK I	GLENNALLEN	FULL	1	28.1		28.1	
5 RECORDING CLERK I	SEWARD	FULL	1	26.7		26.7	
** TOTALS			5	136.5		136.5	

THE HOUSE FIGURE INCREASES OR DECREASES THE FOLLOWING PROJECTS:

STATE RECORDER <35.3>

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,633.8) VERSUS GOV.AMD. (\$1,843.5)
02 TRAVEL	-2.8	-29.5%	REDUCE TRAVEL.
03 CONTRACTUAL	-278.7	-60.6%	DELETE INFLATION <24.8>, DELETE DATA PROCESSING CHARGEBACK <253.9>.
04 COMMODITIES	-4.2	-5.5%	DELETE INFLATION <4.2>.
08 MISC.	76.0	100.0%	ADD 76.0 TO OPEN A RECORDERS OFFICE IN KOTZEBUE.
** TOTALS	-209.7	-11.4%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RECORDING CLERK I	SITKA	FULL	1	26.0		26.0	
2 RECORDING CLERK I	VALDEZ	FULL	1	29.0		29.0	
3 RECORDING CLERK I	KODIAK	FULL	1	26.7		26.7	
4 RECORDING CLERK I	GLENNALLEN	FULL	1	28.1		28.1	
5 RECORDING CLERK I	SEWARD	FULL	1	26.7		26.7	
** TOTALS			5	136.5		136.5	

LEGISLATIVE INTENT:

THE SUM OF \$76,000 IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT OF NATURAL RESOURCES,
DIVISION OF MANAGEMENT AND ADMINISTRATION, STATE RECORDER TO PAY FOR OPERATION OF A RECORDER'S
OFFICE AT KOTZEBUE.

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

OBJECT GROUP	VARIATION		DESCRIPTION:
			C. C. (\$1,628.0) VERSUS GOV.AMD. (\$1,843.5)
02 TRAVEL	-2.8	-29.5%	REDUCE TRAVEL.
03 CONTRACTUAL	-281.3	-61.2%	DELETE DATA PROCESSING <253.9>, REDUCE <27.4>.
04 COMMODITIES	-4.4	-5.7%	REDUCE INFLATION <4.4>.
05 EQUIPMENT	-3.0	-100.0%	DELETE EQUIPMENT.
08 MISC.	76.0	100.0%	ADD 76.0 TO OPEN A RECORDERS OFFICE IN KOTZEBUE.
** TOTALS	-215.5	-11.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RECORDING CLERK I	SITKA	FULL	1	26.0		26.0	
2 RECORDING CLERK I	VALDEZ	FULL	1	29.0		29.0	
3 RECORDING CLERK I	KODIAK	FULL	1	26.7		26.7	
4 RECORDING CLERK I	GLENNALLEN	FULL	1	28.1		28.1	
5 RECORDING CLERK I	SEWARD	FULL	1	26.7		26.7	
** TOTALS			5	136.5		136.5	

LEGISLATIVE INTENT:

THE SUM OF \$76,000 IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT OF NATURAL RESOURCES,
DIVISION OF MANAGEMENT AND ADMINISTRATION, STATE RECORDER TO PAY FOR OPERATIONS OF A
RECORDER'S OFFICE AT KOTZEBUE.

05-10-19-05-00 (10-44-8-01-05-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT & ADMINISTRATION
 SUB-PROGRAM: RESEARCH/SPECIAL PROJECTS

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1469.6	1452.5			1590.7	1794.1	1480.9	1472.3	1190.7	1190.7	1190.7		
02 TRAVEL	106.6	160.1			124.9	128.9	121.2	87.2	66.4	51.4	51.4		
03 CONTRACTUAL	699.9	633.3	85.0		657.6	657.6	655.3	624.9	476.8	430.6	430.6		
04 COMMODITIES	32.3	30.7			31.3	31.3	31.3	31.3	26.6	26.7	26.6		
05 EQUIPMENT	9.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS										200.0	200.0		
08 MISC.						212.1			212.0		212.0		
** TOTAL EXPEND	2317.8	2276.6	85.0		2404.5	2824.0	2288.7	2215.7	1972.5	1899.4	2111.3		
09 I-A TRANSFER													
10 FED. RECEIPT			85.0						86.0	86.0	86.0		
11 G. F. MATCH													
12 GENERAL FUND	1537.4	1879.0			2404.5	2611.9	2288.7	2215.7	1674.5	1813.4	1813.3		
13 PGM RECEIPTS	577.1												
14 OTHER FUNDS	203.3	397.6				212.1			212.0		212.0		
15 FULL TIME	42.8	35.6			41.8	50.8	38.6	37.6	36.6	36.6	36.6		
16 PART TIME		3.1						2.8	2.8	2.8	2.8		
17 TEMPORARY					2.8	2.8	2.8						
18 STAFF MONTHS	513.0	454.0			525.5	633.5	487.5	475.5	439.2	463.5	463.5		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 LAND MANAGEMENT OFFICER II	ANCHORAGE	FULL	1	39.3		39.3		39.3						1
2 LAND MANAGEMENT OFFICER II	JUNEAU	FULL	1	39.3		39.3		39.3						1
3 LAND MANAGEMENT OFFICER II	FAIRBANKS	FULL	1	43.8		43.8		43.8						1
4 CLERK TYPIST III	FAIRBANKS	FULL	1	28.1		28.1		28.1						2
** NEW POSITION TOTALS			4	150.5		150.5		150.5						

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT & ADMINISTRATION
 SUB-PROGRAM: RESEARCH/SPECIAL PROJECTS

NEW POSITION FOOTNOTES...

- 1 FOOTNOTE 1: THESE POSITIONS REQUESTED WITH NEW REGIONAL RE SOURCE PLANS INCREMENT.
 2 FOOTNOTE 2: NEW POSITION AUTHORIZATION REQUESTED TO SUPPORT TANANA BASIN AREA PLAN. FUNDING AVAILABLE IN FY 84 CONTINUA
 3 TION LEVEL.
 4 FOOTNOTE 3: THE 5 PFT POSITIONS IDENTIFIED WITH DNR'S CZM PROJECT, NOW SHOWING AS A REQUEST PROJECT RATHER THAN A CONTI
 5 NUATION PROJECT, ARE: PCN 6133, 6135, 4116, 1412, TWELVE MONTHS EACH, AND PCN 5145, 2060, SIX MONTHS EACH. IF THE CZM
 6 I/A RECEIPT INCREMENT IS NOT APPROVED, THESE POSITIONS WILL BE DELETED.

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

REVISED PROGRAMS: L8-3-5 \$85.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,972.5) VERSUS GOV.AMD. (\$2,215.7)
01 PERS. SERV.	-281.6	-19.1%	
02 TRAVEL	-20.8	-23.9%	
03 CONTRACTUAL	-148.1	-23.7%	
04 COMMODITIES	-4.7	-15.0%	
08 MISC.	212.0	100.0%	
** TOTALS	-243.2	-11.0%	

NO NEW POSITIONS AUTHORIZED.

THE HOUSE FIGURE INCREASES OR DECREASES THE FOLLOWING PROJECTS:

RESEARCH & DEV. ADMIN. <307.7>
 GEOPROCESSOR < 6.6>
 REGIONAL RESOURCE PLAN < 11.9>
 GENERAL POLICY RESEARCH <183.4>
 BRISTOL BAY PLAN 24.1
 REGULATIONS IMPLEMENTATION 39.0
 INTERAGENCY COORDINATION < 94.7>

FEDERAL RECEIPTS OF 86.0 AND OTHER FUNDS OF 212.0 HAS NOT BEEN ALLOCATED BY PROJECT IN THE HOUSE ANALYSIS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,899.4) VERSUS GOV.AMD. (\$2,215.7)
01 PERS. SERV.	-281.6	-19.1%	GOV. AM. CORRECTED BY DEPT. 83.8, DELETE <174.9> RELATING TO RESEARCH & DEVELOPMENT PROJECT & 4 POSITIONS, DELETE <140.8> RELATING TO GENERAL POLICY RESEARCH PROJECT & 3 POSITIONS, DELETE <49.7> RELATING TO INTER-AGENCY COORDINATION PROJECT & 1.4 POSITIONS.
02 TRAVEL	-35.8	-41.1%	GOV. AM. CORRECTED BY DEPT. 27.8, DELETE <21.2> RELATING TO RESEARCH & DEVELOPMENT PROJECT, DELETE <8.8> RELATING TO GENERAL POLICY & RESEARCH PROJECT, DELETE <18.6> RELATING TO INTER-AGENCY COORDINATION PROJECT, REDUCE <15.0>.
03 CONTRACTUAL	-194.3	-31.1%	DELETE INFLATION <38.0>, DELETE <103.9> RELATING TO RESEARCH & DEVELOPMENT PROJECT, DELETE <30.4> RELATING TO GENERAL POLICY & RESEARCH PROJECT, DELETE <22.0> RELATING TO INTER-AGENCY COORDINATION PROJECT.
04 COMMODITIES	-4.6	-14.7%	DELETE INFLATION <1.8>, DELETE <.9> RELATING TO GENERAL POLICY & RESEARCH PROJECT, DELETE <1.9> RELATING TO INTER-AGENCY COORDINATION PROJECT.
07 GRANTS, CLMS	200.0	100.0%	ADD 200.0 FOR GRANT TO NORTH SLOPE BOROUGH FOR BOWHEAD WHALE ACCOUSTICAL CENSUS PROJECT.
** TOTALS	-316.3	-14.3%	

NO NEW POSITIONS AUTHORIZED.

FUNDING REFLECTS 86.0 IN UNANTICIPATED FEDERAL FUNDS FOR SUSITNA REVIEW STUDY.

POSITION COUNT REDUCED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,111.3) VERSUS GOV.AMD. (\$2,215.7)
01 PERS. SERV.	-281.6	-19.1%	GOV AM CORRECTED BY DEPT 83.8, DELETE <174.9> RELATING TO RESEARCH & DEVELOPMENT PROJECT & 4 POSITIONS, DELETE <140.8> RELATING TO GENERAL POLICY RESEARCH PROJECT & 3 POSITIONS, DELETE <49.7> RELATING TO INTER-AGENCY COORDINATION PROJECT & 1.4 POSITIONS.
02 TRAVEL	-35.8	-41.1%	GOV AM CORRECTED BY DEPT 27.8, DELETE <21.2> RELATING TO RESEARCH & DEVELOPMENT PROJECT, DELETE <8.8> RELATING TO GENERAL POLICY & RESEARCH PROJECT, DELETE <18.6> RELATING TO INTER-AGENCY COORDINATION PROJECT, REDUCE <15.0>.
03 CONTRACTUAL	-194.3	-31.1%	DELETE INFLATION <38.0>, DELETE <103.9> RELATING TO RESEARCH & DEVELOPMENT PROJECT, DELETE <30.4> RELATING TO GENERAL POLICY & RESEARCH PROJECT, DELETE <22.0> RELATING TO INTER-AGENCY COORDINATION PROJECT.
04 COMMODITIES	-4.7	-15.0%	REDUCE <4.7>.
07 GRANTS, CLMS	200.0	100.0%	ADD 200.0 FOR GRANT TO NORTH SLOPE BOROUGH FOR BOWHEAD WHALE ACCOUSTICAL CENSUS PROJECT.
08 MISC.	212.0	100.0%	ADD 212.0 FOR INTER-AGENCY TRANSFERS.
** TOTALS	-104.4	-4.7%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE SUM OF \$200,000 IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT OF NATURAL RESOURCES,
RESEARCH/SPECIAL PROJECTS FOR A DIRECT GRANT TO THE NORTH SLOPE BOROUGH FOR THE PURPOSE OF
BOWHEAD WHALE ACCOUSTICAL CENSUS.

05-10-19-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MANAGEMENT & ADMINISTRATION
SUB-PROGRAM: DIRECT CHARGE CIP

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		2719.0			2333.5	2333.5	2333.5	2333.5	2463.8	2333.5	2463.8		
02 TRAVEL		50.0			63.6	63.6	63.6	63.6		63.6			
03 CONTRACTUAL		388.0			201.4	201.4	201.4	201.4		201.4			
04 COMMODITIES		155.0			159.0	159.0	159.0	159.0		159.0			
05 EQUIPMENT		37.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		3349.0			2757.5	2757.5	2757.5	2757.5	2463.8	2757.5	2463.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		3349.0			2757.5	2757.5	2757.5	2757.5	2463.8	2757.5	2463.8		
15 FULL TIME		69.3			60.0	60.0	60.0	60.0	51.0	60.0	51.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		831.0			720.0	720.0	720.0	720.0	732.0	720.0	732.0		

05-10-19-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT & ADMINISTRATION
SUB-PROGRAM: DIRECT CHARGE CIP

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,463.8) VERSUS GOV.AMD. (\$2,757.5)
01 PERS. SERV.	130.3	5.6%	
02 TRAVEL	-63.6	-100.0%	
03 CONTRACTUAL	-201.4	-100.0%	
04 COMMODITIES	-159.0	-100.0%	
** TOTALS	-293.7	-10.7%	

HOUSE CHANGED TO DEPARTMENTS REQUEST.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,463.8) VERSUS GOV.AMD. (\$2,757.5)
01 PERS. SERV.	130.3	5.6%	
02 TRAVEL	-63.6	-100.0%	
03 CONTRACTUAL	-201.4	-100.0%	
04 COMMODITIES	-159.0	-100.0%	
** TOTALS	-293.7	-10.7%	

REDUCED PER DEPARTMENT.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF FOREST/LAND/WATER RES

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
LAND SELECTION/TITLE DEFENSE	1261.6		1230.2	1405.2	1230.2	1228.2	1191.0	1294.9	1278.0		
LAND DISPOSALS/FEE TITLE	3420.5		3129.9	3129.9	2929.3	2645.2	2763.3	2523.3	2763.3		
LIMITED LAND DISPOSALS	2457.0		2723.9	3227.6	2723.9	3105.0	3086.6	3065.1	3065.1		
WATER INVENTORY/ASSESSMENT	71.0										
WATER USE MANAGEMENT	1397.8		1343.5	1616.2	1343.5	1457.5	1324.1	1247.5	1301.5		
TIMBER INVENTORY/SALES	1968.2		1570.8	1820.8	1138.6	1532.4	1415.3	1539.5	1539.5		
FOREST RESEARCH	165.5		549.9	974.6	549.9	644.5	639.1	629.6	629.6		
FIRE PROTECTION/SUPPRESSION	3938.3		4062.5	5723.4	4359.7	5723.4	5363.1	5311.3	5597.5		
FOREST LAND & WATER ADMIN.	1923.2	150.0	2300.0	2392.8	2300.0	2012.4	1976.0	1925.5	1976.0	78.9	
** TOTAL	16603.1	150.0	16910.7	20290.5	16575.1	18348.6	17758.5	17536.7	18150.5	78.9	
** CHANGE VERSUS FY83 ATH				22.2%	-0.1%	10.5%	6.9%	5.6%	9.3%		
OBJECT DESCRIPTION											
PERS. SERV.	12171.6		12389.6	13863.8	12171.6	12685.5	12688.5	12358.5	12688.5	46.3	
TRAVEL	493.6		688.2	802.4	671.8	730.7	701.2	506.5	621.7	25.0	
CONTRACTUAL	3437.5		3244.3	4496.3	3055.2	3686.4	3195.5	3409.3	3420.8	3.8	
COMMODITIES	473.4		513.0	653.9	478.4	567.7	545.0	507.9	542.5	3.8	
EQUIPMENT	27.0		75.6	474.1	198.1	363.7	363.7	239.9	362.4		
GRANTS, CLMS								50.0	50.0		
MISC.		150.0				314.6	264.6	464.6	464.6		
FUNDING SUMMARY											
FED. RECEIPT	568.8		522.1	522.1	522.1	836.7	856.7	856.7	856.7		
G. F. MATCH	495.3		478.6	478.6	478.6	478.6	518.6	518.6	518.6		
GENERAL FUND	15539.0	150.0	15910.0	19289.8	15574.4	16858.3	16208.2	15986.4	16600.2	78.9	
PGM RECEIPTS						175.0	175.0	175.0	175.0		
** GENERAL FUND CHANGE VS. FY83 ATH				24.1%	0.2%	8.4%	4.3%	2.8%	6.8%		
POSITIONS											
FULL TIME	294.7		295.9	323.9	291.0	302.0	283.8	284.0	288.6	1.0	
PART TIME	91.6		96.0	123.0	105.0	105.0	105.0	105.0	105.0		
TEMPORARY	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	4001.5		4059.1	4543.1	4046.1	4178.1	3943.1	3957.7	4017.7		

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF FOREST/LAND/WATER RES
 SUB-PROGRAM: LAND SELECTION/TITLE DEFENSE

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	670.3	815.9			821.9	861.2	821.9	821.9	871.9	871.9	871.9		
02 TRAVEL	24.0	25.3			34.1	52.8	34.1	32.1	37.0	24.0	24.0		
03 CONTRACTUAL	932.1	411.9			366.8	481.8	366.8	366.8	275.2	292.1	275.2		
04 COMMODITIES	15.8	8.5			7.4	8.4	7.4	7.4	6.9	6.9	6.9		
05 EQUIPMENT	11.8					1.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										100.0	100.0		
** TOTAL EXPEND	1654.0	1261.6			1230.2	1405.2	1230.2	1228.2	1191.0	1294.9	1278.0		
09 I-A TRANSFER	.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	493.9	1261.6			1230.2	1405.2	1230.2	1228.2	1191.0	1294.9	1278.0		
13 PGM RECEIPTS	1160.1												
14 OTHER FUNDS													
15 FULL TIME	22.4	18.0			18.1	20.1	18.1	18.1	20.1	20.1	20.1		
16 PART TIME		1.6											
17 TEMPORARY													
18 STAFF MONTHS	277.0	216.0			216.6	240.6	216.6	216.6	240.6	240.6	240.6		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 LAND MANAGEMENT OFFICER II	ANCHORAGE	FULL	1	39.3	1.0	40.3		40.3					1	1
2 LAND MANAGEMENT OFFICER II	ANCHORAGE	FULL	1	39.3	13.5	52.8		52.8					1	1
** NEW POSITION TOTALS			2	78.6	14.5	93.1		93.1					2	2

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF FOREST/LAND/WATER RES
 SUB-PROGRAM: LAND SELECTION/TITLE DEFENSE

NEW POSITION FOOTNOTES...

- 1 FOOTNOTE 1: THE FY 83 APPROPRIATION FOR GENERAL GRANT SELECTIONS PROJECT INCLUDED FUNDING FOR ONE NEW LMO II. HOWEVER,
- 2 NO NEW POSITIONS WERE APPROVED. FUNDING FOR THIS NEW POSITION IS INCLUDED IN FY 84 CONTINUATION.
- 3 FOOTNOTE 2: THIS POSITION REQUESTED WITH NEW NATIVE ALLOTMENT INCREMENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION:	HOUSE (\$1,191.0) VERSUS GOV.AMD. (\$1,228.2)
01 PERS. SERV.	50.0	6.1%		
02 TRAVEL	4.9	15.3%		
03 CONTRACTUAL	-91.6	-25.0%		
04 COMMODITIES	-0.5	-6.8%		
** TOTALS	-37.2	-3.0%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LAND MANAGEMENT OFFICER II	ANCHORAGE	FULL	1	39.3		39.3	
2 LAND MANAGEMENT OFFICER II	ANCHORAGE	FULL	1	39.3		39.3	
** TOTALS			2	78.6		78.6	

THE HOUSE FIGURE INCREASES OR DECREASES THE FOLLOWING PROJECTS:

GENERAL GRANT SELECTIONS	.2
ANCSA EASEMENTS	< .8 >
NATIVE ALLOTMENTS	< 25.0 >
LAND EXCHANGES	< 1.0 >
NAVIGABILITY	< 10.6 >

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,294.9) VERSUS GOV.AMD. (\$1,228.2)
01 PERS. SERV.	50.0	6.1%	50.0 TRANSFER BY DEPARTMENT FROM LINE 300 FOR NATIVE ALLOTMENTS PROJECT.
02 TRAVEL	-8.1	-25.2%	REDUCE TRAVEL.
03 CONTRACTUAL	-74.7	-20.4%	TRANSFER <50.0> TO LINE 100 PER DEPARTMENT FOR NATIVE ALLOTMENTS PROJECT, DELETE INFLATION <24.7>.
04 COMMODITIES	-0.5	-6.8%	DELETE INFLATION <.5>.
08 MISC.	100.0	100.0%	ADD 100.0 FOR TRESPASS RESOLUTION.
** TOTALS	66.7	5.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LAND MANAGEMENT OFFICER II	ANCHORAGE	FULL	1	39.3		39.3	
2 LAND MANAGEMENT OFFICER II	ANCHORAGE	FULL	1	39.3		39.3	
** TOTALS			2	78.6		78.6	

POSITION COUNT CORRECTED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,278.0) VERSUS GOV.AMD. (\$1,228.2)
01 PERS. SERV.	50.0	6.1%	50.0 TRANSFER BY DEPARTMENT FROM LINE 300 FOR NATIVE ALLOTMENTS PROJECT.
02 TRAVEL	-8.1	-25.2%	REDUCE TRAVEL.
03 CONTRACTUAL	-91.6	-25.0%	TRANSFER <50.0> TO LINE 100 PER DEPARTMENT FOR NATIVE ALLOTMENTS PROJECT, DELETE INFLATION <24.7>, REDUCE <16.9>.
04 COMMODITIES	-0.5	-6.8%	DELETE INFLATION <.5>.
08 MISC.	100.0	100.0%	ADD 100.0 FOR TRESPASS RESOLUTION.
** TOTALS	49.8	4.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LAND MANAGEMENT OFFICER II	ANCHORAGE	FULL	1	39.3		39.3	
2 LAND MANAGEMENT OFFICER II	ANCHORAGE	FULL	1	39.3		39.3	
** TOTALS			2	78.6		78.6	

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF FOREST/LAND WATER RES
 SUB-PROGRAM: LAND DISPOSALS/FEE TITLE

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	4217.2	2533.6			2408.3	2408.3	2232.3	1948.2	2106.2	1940.0	2106.2		
02 TRAVEL	151.0	122.8			152.2	152.2	142.2	142.2	135.0	84.2	135.0		
03 CONTRACTUAL	6007.2	690.8			496.9	496.9	486.6	486.6	457.4	435.9	457.4		
04 COMMODITIES	142.7	73.3			72.5	72.5	68.2	68.2	64.7	63.2	64.7		
05 EQUIPMENT	26.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	1999.4												
** TOTAL EXPEND	12543.8	3420.5			3129.9	3129.9	2929.3	2645.2	2763.3	2523.3	2763.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	12543.8	3420.5			3129.9	3129.9	2929.3	2645.2	2763.3	2523.3	2763.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	85.7	70.9			61.7	61.7	58.5	54.5	53.2	51.1	53.2		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1032.0	850.0			742.0	742.0	704.0	656.0	638.0	613.2	638.0		

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF FOREST/LAND WATER RES
 SUB-PROGRAM: LAND DISPOSALS/FEE TITLE

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,763.3) VERSUS GOV.AMD. (\$2,645.2)
01 PERS. SERV.	158.0	8.1%	
02 TRAVEL	-7.2	-5.1%	
03 CONTRACTUAL	-29.2	-6.0%	
04 COMMODITIES	-3.5	-5.1%	
** TOTALS	118.1	4.5%	

THE HOUSE FIGURE INCREASES OR DECREASES THE FOLLOWING PROJECTS:

- FY 84 LAND DISPOSAL <18.3>
- FY 85 LAND DISPOSAL <52.8>
- FY 86 LAND DISPOSAL < 3.0>
- MUNICIPAL ENTITLEMENTS < 1.7>
- CONTRACT ADMINISTRATION <11.1>

GOVERNOR'S AMENDED BUDGET UNDERSTATED PERSONAL SERVICES BY 205.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,523.3) VERSUS GOV.AMD. (\$2,645.2)
01 PERS. SERV.	-8.2	-0.4%	GOV AM CORRECTED BY DEPARTMENT 158.0, DELETE <56.2> RELATING TO FY 84 LAND DISPOSAL PROJECT, DELETE <55.0> RELATING TO FY 85 LAND DISPOSAL PROJECT, DELETE <55.0> RELATING TO FY 86 LAND DISPOSAL PROJECT, DELETE 3.1 POSITIONS.
02 TRAVEL	-58.0	-40.8%	ALLOW 90% OF FY 83 <31.7>, DELETE INFLATION <7.4>, DELETE <1.9> RELATING TO FY 84 LAND DISPOSAL PROJECT, REDUCE <27.0>.
03 CONTRACTUAL	-50.7	-10.4%	DELETE INFLATION <41.4>, DELETE <9.3> RELATING TO FY 84 LAND DISPOSAL PROJECT.
04 COMMODITIES	-5.0	-7.3%	DELETE INFLATION <4.4>, DELETE <.6> RELATING TO FY 84 LAND DISPOSAL PROJECT.
** TOTALS	-121.9	-4.6%	

POSITION COUNT REDUCED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,763.3) VERSUS GOV.AMD. (\$2,645.2)
01 PERS. SERV.	158.0	8.1%	
02 TRAVEL	-7.2	-5.1%	
03 CONTRACTUAL	-29.2	-6.0%	
04 COMMODITIES	-3.5	-5.1%	
** TOTALS	118.1	4.5%	

THE CONFERENCE FIGURE INCREASES OR DECREASES THE FOLLOWING PROJECTS:

FY 84 LAND DISPOSAL	<18.3>
FY 85 LAND DISPOSAL	<52.8>
FY 86 LAND DISPOSAL	< 3.0>
MUNICIPAL ENTITLEMENTS	< 1.7>
CONTRACT ADMINISTRATION	<11.1>

05-10-23-03-00 (10-45-1-01-03-03)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MGMT OF FOREST/LAND/WATER RES
SUB-PROGRAM: LIMITED LAND DISPOSALS

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2013.9	2160.8			2391.2	2833.1	2391.2	2735.9	2735.9	2735.9	2735.9		
02 TRAVEL	33.6	62.2			93.8	121.8	93.8	104.8	100.1	78.9	78.9		
03 CONTRACTUAL	95.0	220.5			210.7	232.3	210.7	232.9	220.3	219.7	219.7		
04 COMMODITIES	18.1	13.5			28.2	35.4	28.2	30.4	29.3	29.6	29.6		
05 EQUIPMENT	1.5					5.0		1.0	1.0	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2162.1	2457.0			2723.9	3227.6	2723.9	3105.0	3086.6	3065.1	3065.1		
09 I-A TRANSFER	5.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2162.1	2457.0			2723.9	3227.6	2723.9	2930.0	2911.6	2890.1	2890.1		
13 PGM RECEIPTS								175.0	175.0	175.0	175.0		
14 OTHER FUNDS													
15 FULL TIME	58.0	59.5			68.3	78.3	68.3	68.3	63.5	68.3	68.3		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	697.0	714.0			820.0	940.0	820.0	820.0	762.0	820.0	820.0		

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF FOREST/LAND/WATER RES
 SUB-PROGRAM: LIMITED LAND DISPOSALS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,086.6) VERSUS GOV.AMD. (\$3,105.0)
02 TRAVEL	-4.7	-4.5%	
03 CONTRACTUAL	-12.6	-5.4%	
04 COMMODITIES	-1.1	-3.6%	
** TOTALS	-18.4	-0.6%	

THE HOUSE FIGURE INCREASES OR DECREASES THE FOLLOWING PROJECTS:

LAND LEASES	<4.7>
PERMITS/PARTIAL INTEREST	<1.7>
MATERIAL SALES	<1.8>
CONTRACT MAINTENANCE	<4.2>
TAPS SURVEILLANCE	<.2>
MANAGEMENT PLANS	<5.8>

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,065.1) VERSUS GOV.AMD. (\$3,105.0)
02 TRAVEL	-25.9	-24.7%	DELETE INFLATION <3.7>, REDUCE FY 84 <22.2>.
03 CONTRACTUAL	-13.2	-5.7%	DELETE INFLATION <13.2>.
04 COMMODITIES	-0.8	-2.6%	DELETE INFLATION <.8>.
** TOTALS	-39.9	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,065.1) VERSUS GOV.AMD. (\$3,105.0)
02 TRAVEL	-25.9	-24.7%	DELETE INFLATION <3.7>, REDUCE FY 84 <22.2>.
03 CONTRACTUAL	-13.2	-5.7%	DELETE INFLATION <13.2>.
04 COMMODITIES	-0.8	-2.6%	DELETE INFLATION <.8>.
** TOTALS	-39.9	-1.3%	

05-10-23-04-00 (10-45-6-02-01-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MGMT OF FOREST/LAND/WATER RES
SUB-PROGRAM: WATER INVENTORY/ASSESSMENT

----- F I S C A L Y E A R 1 9 8 4 -----

EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	266.2	58.0											
02 TRAVEL	13.3	2.0											
03 CONTRACTUAL	123.7	11.0											
04 COMMODITIES	3.8												
05 EQUIPMENT	.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	407.9	71.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	407.9	71.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	8.4	2.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	100.0	24.0											

05-10-23-04-00 (10-45-6-02-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF FOREST/LAND/WATER RES
SUB-PROGRAM: WATER INVENTORY/ASSESSMENT

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

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

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

05-10-23-05-00 (10-45-6-02-02-10)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MGMT OF FOREST/LAND/WATER RES
SUB-PROGRAM: WATER USE MANAGEMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1158.9	1169.0			1062.7	1267.1	1062.7	1122.7	917.7	859.7	917.7		
02 TRAVEL	56.7	73.4			75.5	85.5	75.5	95.5	90.7	69.4	69.4		
03 CONTRACTUAL	107.3	140.2	85.0		185.9	216.6	185.9	219.4	246.8	250.7	246.8		
04 COMMODITIES	14.5	15.2			16.9	23.2	16.9	17.4	16.4	16.5	16.4		
05 EQUIPMENT	.9				2.5	23.8	2.5	2.5	2.5	1.2	1.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS										50.0	50.0		
08 MISC.									50.0				
** TOTAL EXPEND	1338.3	1397.8	85.0		1343.5	1616.2	1343.5	1457.5	1324.1	1247.5	1301.5		
09 I-A TRANSFER													
10 FED. RECEIPT	165.9	60.0							100.0	100.0	100.0		
11 G. F. MATCH	104.3	30.0											
12 GENERAL FUND	1068.1	1307.8			1343.5	1616.2	1343.5	1457.5	1224.1	1147.5	1201.5		
13 PGM RECEIPTS			85.0										
14 OTHER FUNDS													
15 FULL TIME	34.8	32.0			31.0	34.0	31.0	32.0	27.1	25.6	27.1		
16 PART TIME	2.0												
17 TEMPORARY													
18 STAFF MONTHS	421.6	384.0			372.0	408.0	372.0	384.0	326.0	307.2	326.0		

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

REVISED PROGRAMS: L8-3-1 \$85.0

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF FOREST/LAND/WATER RES
 SUB-PROGRAM: WATER USE MANAGEMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,324.1) VERSUS GOV.AMD. (\$1,457.5)
01 PERS. SERV.	-205.0	-18.3%	
02 TRAVEL	-4.8	-5.0%	
03 CONTRACTUAL	27.4	12.5%	
04 COMMODITIES	-1.0	-5.7%	
08 MISC.	50.0	100.0%	GRANT MONEY FROM THE FEDERAL EMERGENCY MANAGEMENT AGENCY FOR THE PURPOSE OF DEVELOPING AND STRENGTHENING AN INDEPENDENT DAM SAFETY PROGRAM.
** TOTALS	-133.4	-9.2%	

THE HOUSE FIGURE INCREASES OR DECREASES THE FOLLOWING PROJECTS:

WATER LOG COLLECTION < .8>
 WATER RIGHTS ADMINISTRATION <14.0>
 DAM SAFETY < 3.6>

GOVERNOR'S AMENDED HAS ERROR OF 205.0 IN LINE 100 (OVERSTATED) AND CONTRACTUAL OVERSTATED 10.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,247.5) VERSUS GOV.AMD. (\$1,457.5)
01 PERS. SERV.	-263.0	-23.4%	DELETE EXCESS PERS SERV PER DEPARTMENT <205.0>, DELETE <58.0> RELATING TO WATER LOG COLLECTION PROJECT, DECREASE 1.5 POSITIONS.
02 TRAVEL	-26.1	-27.3%	DELETE INFLATION <4.4>, REDUCE FY 84 <19.8>, DELETE <1.9> RELATING TO WATER LOG COLLECTION PROJECT.
03 CONTRACTUAL	31.3	14.3%	DELETE INFLATION <8.4>, DELETE <10.3> RELATING TO WATER LOG COLLECTION PROJECT, ADD 50.0 FOR UNANTICIPATED FEDERAL RECEIPTS.
04 COMMODITIES	-0.9	-5.2%	DELETE INFLATION <.9>.
05 EQUIPMENT	-1.3	-52.0%	REPLACEMENT EQUIPMENT @ 50%.
07 GRANTS, CLMS	50.0	100.0%	GRANT MONEY FROM THE FEDERAL EMERGENCY MANAGEMENT AGENCY FOR THE PURPOSE OF DEVELOPING AND STRENGTHENING AN INDEPENDENT DAM SAFETY PROGRAM.
** TOTALS	-210.0	-14.4%	

POSITION COUNT REDUCED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,301.5) VERSUS GOV.AMD. (\$1,457.5)
01 PERS. SERV.	-205.0	-18.3%	DELETE <205.0> EXCESS PER DEPARTMENT.
02 TRAVEL	-26.1	-27.3%	DELETE INFLATION <4.4>, REDUCE FY 84 <21.7>.
03 CONTRACTUAL	27.4	12.5%	ADD 27.4.
04 COMMODITIES	-1.0	-5.7%	DELETE INFLATION <1.0>.
05 EQUIPMENT	-1.3	-52.0%	REPLACEMENT EQUIPMENT @ 50%.
07 GRANTS, CLMS	50.0	100.0%	GRANT MONEY FROM THE FEDERAL EMERGENCY MANAGEMENT AGENCY FOR THE PURPOSE OF DEVELOPING AND STRENGTHENING AN INDEPENDENT DAM SAFETY PROGRAM.
** TOTALS	-156.0	-10.7%	

05-10-23-06-00 (10-45-7-03-01-03)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MGMT OF FOREST/LAND/WATER RES.
SUB-PROGRAM: TIMBER INVENTORY/SALES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1379.0	1395.0			1007.4	1012.4	859.6	1007.4	1007.4	1007.4	1007.4		
02 TRAVEL	88.8	115.9			76.7	81.7	66.3	75.7	72.0	58.7	58.7		
03 CONTRACTUAL	133.2	360.7			386.3	626.3	173.4	201.9	189.9	180.3	180.3		
04 COMMODITIES	51.6	71.6			77.3	77.3	16.2	24.3	22.9	20.0	20.0		
05 EQUIPMENT	32.8	25.0			23.1	23.1	23.1	23.1	23.1	23.1	23.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.								200.0	100.0	250.0	250.0		
** TOTAL EXPEND	1685.4	1968.2			1570.8	1820.8	1138.6	1532.4	1415.3	1539.5	1539.5		
09 I-A TRANSFER	.5	34.3			34.3	50.0	34.3	34.3		34.3	34.3		
10 FED. RECEIPT	65.8	85.4						200.0	100.0	100.0	100.0		
11 G. F. MATCH	41.9	41.9											
12 GENERAL FUND	1577.7	1840.9			1570.8	1820.8	1138.6	1332.4	1315.3	1439.5	1439.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	32.5	36.9			27.1	27.1	23.2	28.2	27.5	27.5	27.5		
16 PART TIME	7.0	7.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 STAFF MONTHS	469.0	459.0			344.0	344.0	297.0	357.0	330.0	346.6	346.6		

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF FOREST/LAND/WATER RES.
 SUB-PROGRAM: TIMBER INVENTORY/SALES

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,415.3) VERSUS GOV.AMD. (\$1,532.4)
02 TRAVEL	-3.7	-4.9%	
03 CONTRACTUAL	-12.0	-5.9%	
04 COMMODITIES	-1.4	-5.8%	
08 MISC.	-100.0	-50.0%	
** TOTALS	-117.1	-7.6%	

THE HOUSE FIGURE INCREASES OR DECREASES THE FOLLOWING PROJECTS:

HAINES TIMBER SALE <2.7>
 SMALL TIMBER SALES <5.3>
 ICY BAY #1 <.3>
 ICY BAY #2 <4.1>
 TIMBER SALE PREPARATION <1.5>
 BEACHLOG SALVAGE <2.2>
 REFORESTATION <1.0>

GOV'S AMENDED DOUBLE COUNTED FEDERAL RECEIPTS. SHOULD BE 100.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,539.5) VERSUS GOV.AMD. (\$1,532.4)
02 TRAVEL	-17.0	-22.5%	REDUCE TRAVEL.
03 CONTRACTUAL	-21.6	-10.7%	DELETE INFLATION <21.6>.
04 COMMODITIES	-4.3	-17.7%	DELETE INFLATION <4.3>.
08 MISC.	50.0	25.0%	CORRECTION BY DEPARTMENT TO GOVERNOR'S AMENDED <100.0>, REDUCTION IN ANTICIPATED FEDERAL RECEIPTS, ADD 150.0 TO CONSTRUCT FIREWOOD ACCESS ROADS.
** TOTALS	7.1	0.5%	

LEGISLATIVE INTENT:

THE SUM OF \$150,000 IS INCLUDED IN THE MISCELLANEOUS ACCOUNT FOR THE DEPARTMENT TO CONSTRUCT AND MAINTAIN FIREWOOD ACCESS ROADS IN THE GREATER FAIRBANKS BOROUGH AREA.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,539.5) VERSUS GOV.AMD. (\$1,532.4)
02 TRAVEL	-17.0	-22.5%	REDUCE TRAVEL.
03 CONTRACTUAL	-21.6	-10.7%	DELETE INFLATION <21.6>.
04 COMMODITIES	-4.3	-17.7%	DELETE INFLATION <4.3>.
08 MISC.	50.0	25.0%	CORRECTION BY DEPARTMENT TO GOVERNOR'S AMENDED <100.0>, REDUCTION IN ANTICIPATED FEDERAL RECEIPTS, ADD 150.0 TO CONSTRUCT FIREWOOD ACCESS ROADS.
** TOTALS	7.1	0.5%	

LEGISLATIVE INTENT:

THE SUM OF \$150,000 IS INCLUDED IN THE MISCELLANEOUS ACCOUNT FOR THE DEPARTMENT TO CONSTRUCT AND MAINTAIN FIREWOOD ACCESS ROADS IN THE GREATER FAIRBANKS BOROUGH AREA.

05-10-23-07-00 (10-45-7-03-02-03)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MGMT OF FOREST/LAND/WATER RES
SUB-PROGRAM: FOREST RESEARCH

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	110.4	126.0			423.3	684.8	423.3	423.3	423.3	423.3	423.3		
02 TRAVEL	2.5	9.4			51.6	75.1	51.6	51.6	49.1	38.4	38.4		
03 CONTRACTUAL	7.6	15.5			35.3	85.0	35.3	35.3	33.3	34.4	34.4		
04 COMMODITIES	15.0	12.6			14.7	29.2	14.7	14.7	13.8	13.9	13.9		
05 EQUIPMENT		2.0			25.0	100.5	25.0	25.0	25.0	25.0	25.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS			74.8										
08 MISC.								94.6	94.6	94.6	94.6		
** TOTAL EXPEND	135.5	165.5	74.8		549.9	974.6	549.9	644.5	639.1	629.6	629.6		
09 I-A TRANSFER	.5	6.2			6.5	6.5	6.5	6.5		6.5	6.5		
10 FED. RECEIPT			74.8		85.4	85.4	85.4	180.0	180.0	180.0	180.0		
11 G. F. MATCH					41.9	41.9	41.9	41.9	41.9	41.9	41.9		
12 GENERAL FUND	135.5	165.5			422.6	847.3	422.6	422.6	417.2	407.7	407.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	2.8	3.0			11.4	17.4	11.4	11.4	11.4	11.4	11.4		
16 PART TIME	1.0	1.0				3.0							
17 TEMPORARY													
18 STAFF MONTHS	37.0	39.0			137.0	225.0	137.0	137.0	137.0	137.0	137.0		

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF FOREST/LAND/WATER RES
 SUB-PROGRAM: FOREST RESEARCH

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 FOREST TECH IV	FAIRBANKS	PART	1	18.2	5.5	23.7		23.7						1
2 FOREST TECH IV	FAIRBANKS	PART	1	18.2	5.5	23.7		23.7						1
3 FORESTER II	JUNEAU	FULL	1	38.9	15.0	53.9		53.9						2
4 FORESTER II	BIG LAKE	FULL	1	40.3	10.0	50.3		50.3						2
5 FORESTER II	FAIRBANKS	FULL	1	44.4	6.0	50.4		50.4						2
6 CLERK TYPIST III	KETCHIKAN	FULL	1	24.6		24.6		24.6						2
7 CLERK TYPIST III	PETERSBURG	PART	1	8.5		8.5		8.5						2
8 MAINTENANCE WORKER II	PALMER	FULL	1	41.8		41.8		41.8						3
9 FOREST TECH II	PALMER	FULL	1	26.7		26.7		26.7						3
** NEW POSITION TOTALS			9	261.6	42.0	303.6		303.6						

NEW POSITION FOOTNOTES...

- 1 FOOTNOTE 1: THESE TWO SEASONAL POSITIONS REQUESTED WITH THE NEW HIGH YIELD FORESTRY PROJECT.
- 2 FOOTNOTE 2: THE 3 PFT AND 1 PPT POSITIONS REQUESTED WITH THE NEW FOREST SERVICES PROJECT.
- 3 FOOTNOTE 3: THESE 2 PFT POSITIONS REQUESTED WITH THE NEW STATE FOREST NURSERY PROJECT.

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

REVISED PROGRAMS: L8-3-3 \$74.8

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

OBJECT GROUP	VARIATION		DESCRIPTION:
	HOUSE	GOV.AMD.	HOUSE (\$639.1) VERSUS GOV.AMD. (\$644.5)
02 TRAVEL	-2.5	-4.8%	
03 CONTRACTUAL	-2.0	-5.7%	
04 COMMODITIES	-0.9	-6.1%	
** TOTALS	-5.4	-0.8%	

NO NEW POSITIONS AUTHORIZED.

THE HOUSE FIGURE INCREASES OR DECREASES THE FOLLOWING PROJECTS:

- FOREST PRACTICES <4.2>
- STATE FOREST NURSERY <1.2>

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$629.6) VERSUS GOV.AMD. (\$644.5)
02 TRAVEL	-13.2	-25.6%	DELETE INFLATION <.6>, REDUCE FY 84 <12.6>.
03 CONTRACTUAL	-0.9	-2.5%	DELETE INFLATION <.9>.
04 COMMODITIES	-0.8	-5.4%	DELETE INFLATION <.8>.
** TOTALS	-14.9	-2.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$629.6) VERSUS GOV.AMD. (\$644.5)
02 TRAVEL	-13.2	-25.6%	DELETE INFLATION <.6>, REDUCE FY 84 <12.6>.
03 CONTRACTUAL	-0.9	-2.5%	DELETE INFLATION <.9>.
04 COMMODITIES	-0.8	-5.4%	DELETE INFLATION <.8>.
** TOTALS	-14.9	-2.3%	

NO NEW POSITIONS AUTHORIZED.

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF FOREST/LAND/WATER RES
 SUB-PROGRAM: FIRE PROTECTION/SUPPRESSION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2298.3	2466.3			2592.8	3065.7	2698.6	3065.7	3065.7	2959.9	3065.7		
02 TRAVEL	59.7	67.9			151.9	176.4	155.9	176.4	167.6	139.7	167.6		
03 CONTRACTUAL	322.6	1178.9			1054.1	1821.2	1088.2	1821.2	1464.0	1698.4	1698.4		
04 COMMODITIES	142.3	225.2			238.7	348.0	269.5	348.0	333.7	303.7	333.7		
05 EQUIPMENT	19.5				25.0	312.1	147.5	312.1	312.1	189.6	312.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									20.0	20.0	20.0		
** TOTAL EXPEND	2842.4	3938.3			4062.5	5723.4	4359.7	5723.4	5363.1	5311.3	5597.5		
09 I-A TRANSFER	222.1	533.4			533.4	533.4	533.4	533.4	533.4	533.4	533.4		
10 FED. RECEIPT	405.8	423.4			436.7	436.7	436.7	436.7	476.7	476.7	476.7		
11 G. F. MATCH	408.8	423.4			436.7	436.7	436.7	436.7	476.7	476.7	476.7		
12 GENERAL FUND	2027.8	3091.5			3189.1	4850.0	3486.3	4850.0	4409.7	4357.9	4644.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	35.6	36.4			36.5	41.5	38.7	48.7	43.7	42.7	43.7		
16 PART TIME	83.0	82.0			90.0	114.0	99.0	99.0	99.0	99.0	99.0		
17 TEMPORARY	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS	885.5	883.5			925.5	1117.5	997.5	1117.5	1057.5	1045.5	1057.5		

NEW POSITION FOOTNOTES...

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF FOREST/LAND/WATER RES.
 SUB-PROGRAM: FIRE PROTECTION/SUPPRESSION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,363.1) VERSUS GOV.AMD. (\$5,723.4)
02 TRAVEL	-8.8	-5.0%	
03 CONTRACTUAL	-357.2	-19.6%	
04 COMMODITIES	-14.3	-4.1%	
08 MISC.	20.0	100.0%	
** TOTALS	-360.3	-6.3%	

THE HOUSE FIGURE INCREASES OR DECREASES THE FOLLOWING PROJECTS:

PRESUPPRESSION < 65.1>
 PRESUPPRESSION TOK/NENANA <295.0>
 PRESUPPRESSION MCGRATH < .2>

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,311.3) VERSUS GOV.AMD. (\$5,723.4)
01 PERS. SERV.	-105.8	-3.5%	DELETE <105.8> RELATING TO MCGRATH PRESUPPRESSION PROJECT AND 1 PFT POSITION.
02 TRAVEL	-36.7	-20.8%	DELETE INFLATION <4.1>, DELETE <3.8> RELATING TO MCGRATH PRESUPPRESSION PROJECT, REDUCE FY 84 <28.8>
03 CONTRACTUAL	-122.8	-6.7%	DELETE INFLATION <88.7>, DELETE <34.1> RELATING TO MCGRATH PRESUPPRESSION PROJECT.
04 COMMODITIES	-44.3	-12.7%	DELETE INFLATION <13.5>, DELETE <30.8> RELATING TO MCGRATH PRESUPPRESSION PROJECT.
05 EQUIPMENT	-122.5	-39.3%	DELETE <122.5> RELATING TO MCGRATH PRESUPPRESSION PROJECT.
08 MISC.	20.0	100.0%	TRANSFER 20.0 FEDERAL RECEIPTS FROM FOREST LAND & WATER ADMIN.
** TOTALS	-412.1	-7.2%	

POSITION COUNT REDUCED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,597.5) VERSUS GOV.AMD. (\$5,723.4)
02 TRAVEL	-8.8	-5.0%	REDUCE TRAVEL.
03 CONTRACTUAL	-122.8	-6.7%	DELETE INFLATION <88.7>, DELETE <34.1>.
04 COMMODITIES	-14.3	-4.1%	REDUCE COMMODITIES.
08 MISC.	20.0	100.0%	TRANSFER 20.0 FOR FEDERAL RECEIPTS FROM FOREST LAND AND WATER ADMIN.
** TOTALS	-125.9	-2.2%	

05-10-23-09-00 (10-45-8-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF FOREST/LAND/WATER RES.
 SUB-PROGRAM: FOREST LAND & WATER ADMIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1350.2	1447.0			1682.0	1731.2	1682.0	1560.4	1560.4	1560.4	1560.4	46.3	
02 TRAVEL	13.3	14.7			52.4	56.9	52.4	52.4	49.7	13.2	49.7	25.0	
03 CONTRACTUAL	168.6	408.0			508.3	536.2	508.3	322.3	308.6	297.8	308.6	3.8	
04 COMMODITIES	36.3	53.5			57.3	59.9	57.3	57.3	57.3	54.1	57.3	3.8	
05 EQUIPMENT	.1					8.6							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	.2			150.0			20.0						
** TOTAL EXPEND	1568.7	1923.2		150.0	2300.0	2392.8	2300.0	2012.4	1976.0	1925.5	1976.0	78.9	
09 I-A TRANSFER	4.9												
10 FED. RECEIPT							20.0						
11 G. F. MATCH													
12 GENERAL FUND	1568.7	1923.2		150.0	2300.0	2392.8	2300.0	1992.4	1976.0	1925.5	1976.0	78.9	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	34.0	36.0			41.8	43.8	41.8	40.8	37.3	37.3	37.3	1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	408.0	432.0			502.0	526.0	502.0	490.0	452.0	447.6	452.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	ANCHORAGE	FULL	1	24.6	1.5	26.1		26.1						1
2 CLERK TYPIST III	ANCHORAGE	FULL	1	24.6	2.2	26.8		26.8						1
** NEW POSITION TOTALS			2	49.2	3.7	52.9		52.9						

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF FOREST/LAND/WATER RES.
SUB-PROGRAM: FOREST LAND & WATER ADMIN.

NEW POSITION FOOTNOTES...

1 FOOTNOTE 1: THESE POSITIONS REQUESTED WITH THE NEW FLWM ADMIN. INCREMENT.

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

SUPPLEMENTAL APPROPRIATIONS: SB 82 \$150.0

FISCAL NOTES: SB 108 \$78.9

NEW LEGISLATION...

SB 108
AN ACT RELATING TO TANANA VALLEY STATE FOREST
SB 82
SB 82 SEC 14 FOR COST OF MOVING TO THE FRONTIER BUILDING

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,976.0) VERSUS GOV.AMD. (\$2,012.4)
02 TRAVEL	-2.7	-5.2%	
03 CONTRACTUAL	-13.7	-4.3%	
08 MISC.	-20.0	-100.0%	
** TOTALS	-36.4	-1.8%	

NO NEW POSITIONS AUTHORIZED.

THE HOUSE FIGURE INCREASES OR DECREASES THE FOLLOWING PROJECTS:

LAND AND WATER ADMINISTRATION <16.2>

FOREST ADMINISTRATION < .2>

GOVERNOR'S AMENDED IN ERROR IN CONTRACTUAL.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,925.5) VERSUS GOV.AMD. (\$2,012.4)
02 TRAVEL	-39.2	-74.8%	ALLOW 90% OF FY 83 <39.2>.
03 CONTRACTUAL	-24.5	-7.6%	DELETE INFLATION <24.5>.
04 COMMODITIES	-3.2	-5.6%	DELETE INFLATION <3.2>.
08 MISC.	-20.0	-100.0%	TRANSFER <20.0> TO LINE 800 FIRE PROTECTION/SUPPRESSION TO CORRECT FEDERAL RECEIPTS.
** TOTALS	-86.9	-4.3%	

NO NEW POSITIONS AUTHORIZED.
POSITION COUNT REDUCED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,976.0) VERSUS GOV.AMD. (\$2,012.4)
02 TRAVEL	-2.7	-5.2%	
03 CONTRACTUAL	-13.7	-4.3%	
08 MISC.	-20.0	-100.0%	
** TOTALS	-36.4	-1.8%	

NO NEW POSITIONS AUTHORIZED.

THE HOUSE FIGURE INCREASES OR DECREASES THE FOLLOWING PROJECTS:

LAND AND WATER ADMINISTRATION <16.2>

FOREST ADMINISTRATION <.2>

GOVERNOR'S AMENDED IN ERROR IN CONTRACTUAL.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF MINERAL RESOURCES

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
LEASE SALES	1715.1		1787.6	1832.9	1787.6	2717.4	1628.7	1612.8	1612.8		
LEASE SALE ADMIN	1299.0		1268.9	1368.9	1368.9	1368.9	1323.7	1232.0	1230.7		
GEOLOGIC. HAZARD IDENT.	281.1		242.0	242.0	80.0	80.0					
GEOL INVESTIGATIONS/MAPPING						6000.0					
MINERAL DEVELOPMENT	1945.7		1231.8	1613.2	1131.8	1621.9	1587.3	1568.3	1568.3		
MINERAL RESOURCES ADMIN.	1002.2		1007.5	1007.5	1007.5	1007.5	1014.6	992.1	992.1		
DIRECT CHARGE CIP	5115.0		5088.3	5088.3	5088.3	5088.3	4215.3	5088.3	4215.3		
COAL DEVELOPMENT	331.1		1123.2	1205.3	924.1	2872.9	2868.5	2869.1	2867.8		
** TOTAL	11689.2		11749.3	12358.1	11388.2	20756.9	12638.1	13362.6	12487.0		
** CHANGE VERSUS FY83 ATH				5.7%	-2.5%	77.5%	8.1%	14.3%	6.8%		
OBJECT DESCRIPTION											
PERS. SERV.	9576.9		9626.8	9971.3	9269.5	14114.2	8855.8	9728.8	8855.8		
TRAVEL	284.1		273.1	301.1	246.8	533.4	234.3	189.8	189.8		
CONTRACTUAL	1670.9		1327.9	1524.2	1364.9	3190.5	1154.0	1063.5	1061.0		
COMMODITIES	147.6		141.5	152.5	127.0	379.0	124.3	125.0	124.9		
EQUIPMENT	9.7			29.0		239.8	16.2	2.0	2.0		
MISC.			380.0	380.0	380.0	2300.0	2253.5	2253.5	2253.5		
FUNDING SUMMARY											
FED. RECEIPT	661.0		480.0	480.0	480.0	2400.0	2400.0	2400.0	2400.0		
GENERAL FUND	5849.9		6117.7	6726.5	5756.6	13205.3	5959.5	5811.0	5808.4		
OTHER FUNDS	5178.3		5151.6	5151.6	5151.6	5151.6	4278.6	5151.6	4278.6		
** GENERAL FUND CHANGE VS. FY83 ATH				14.9%	-1.5%	125.7%	1.8%	-0.6%	-0.7%		
POSITIONS											
FULL TIME	228.3		229.7	240.7	223.2	235.7	196.9	238.0	196.9		
PART TIME	14.2		11.5	11.5	11.4	11.9	8.8	8.8	8.8		
STAFF MONTHS	2840.5		2820.5	2952.5	2760.7	2916.7	2410.2	2911.8	2410.4		

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF MINERAL RESOURCES
 SUB-PROGRAM: LEASE SALES

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1176.9	1051.8			1084.5	1109.2	1084.5	1747.7	1084.5	1084.5	1084.5		
02 TRAVEL	59.5	82.1			87.0	87.0	87.0	99.0	82.7	72.1	72.1		
03 CONTRACTUAL	415.0	526.4			558.0	570.6	558.0	687.6	407.0	401.4	401.4		
04 COMMODITIES	22.5	54.8			58.1	59.1	58.1	108.1	54.5	54.8	54.8		
05 EQUIPMENT	7.0					7.0		75.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1680.9	1715.1			1787.6	1832.9	1787.6	2717.4	1628.7	1612.8	1612.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1680.9	1651.8			1724.3	1769.6	1724.3	2654.1	1565.4	1549.5	1549.5		
13 PGM RECEIPTS													
14 OTHER FUNDS		63.3			63.3	63.3	63.3	63.3	63.3	63.3	63.3		
15 FULL TIME	26.0	23.8			24.6	25.6	24.6	24.6	26.4	26.4	26.4		
16 PART TIME	1.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	314.0	289.0			295.5	307.5	295.5	295.5	316.8	316.8	316.8		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST II	ANCHORAGE	FULL	1	24.6	20.6	45.2		45.2						1
** NEW POSITION TOTALS			1	24.6	20.6	45.2		45.2						

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF MINERAL RESOURCES
 SUB-PROGRAM: LEASE SALES

NEW POSITION FOOTNOTES...

1 FOOTNOTE 1: NEW POSITION REQUESTED WITH ANNUAL LEASE SCHEDULE INCREMENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,628.7) VERSUS GOV.AMD. (\$2,717.4)
01 PERS. SERV.	-663.2	-37.9%	DELETE CAPITAL TO OPERATING TRANSFER <773.1>.
02 TRAVEL	-16.3	-16.5%	DELETE CAPITAL TO OPERATING TRANSFER <11.4>.
03 CONTRACTUAL	-280.6	-40.8%	DELETE CAPITAL TO OPERATING TRANSFER <201.8>.
04 COMMODITIES	-53.6	-49.6%	DELETE CAPITAL TO OPERATING TRANSFER <18.8>.
05 EQUIPMENT	-75.0	-100.0%	DELETE CAPITAL TO OPERATING TRANSFER <35.0>.
** TOTALS	-1088.7	-40.1%	

NO NEW POSITIONS AUTHORIZED.

THE HOUSE FIGURE INCREASES OR DECREASES THE FOLLOWING PROJECTS:

- FY 84 OIL AND GAS LEASE SALE <20.1>
- SEISMIC DATA ACQUISITION <14.7>
- FY 85 LEASE SALES < 3.9>
- FY 86 LEASE SALES < 2.2>
- FY 87 LEASE SALES < .8>
- ANNUAL LEASE SCHEDULE < 2.7>
- MULTIPLE LAND USE PERMITS < 4.2>
- DELETED CAPITAL TO OPERATING TRANSFER FOR SEISMIC DATA ACQUISITION <1040.1>.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,612.8) VERSUS GOV.AMD. (\$2,717.4)
01 PERS. SERV.	-663.2	-37.9%	DISALLOW CIP <663.2>.
02 TRAVEL	-26.9	-27.2%	DELETE INFLATION <4.9>, DISALLOW CIP <12.0>, REDUCE <10.0>.
03 CONTRACTUAL	-286.2	-41.6%	DELETE INFLATION <31.6>, DISALLOW CIP <129.6>, REDUCTION BY DEPARTMENT <125.0> RELATING TO MULTIPLE LAND USE PERMITS PROJECT.
04 COMMODITIES	-53.3	-49.3%	DELETE INFLATION <3.3>, DISALLOW CIP <50.0>.
05 EQUIPMENT	-75.0	-100.0%	DISALLOW CIP <75.0>.
** TOTALS	-1104.6	-40.6%	

NO NEW POSITIONS AUTHORIZED.

POSITION COUNT CORRECTED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,612.8) VERSUS GOV.AMD. (\$2,717.4)
01 PERS. SERV.	-663.2	-37.9%	DISALLOW CIP <663.2>.
02 TRAVEL	-26.9	-27.2%	DELETE INFLATION <4.9>, DISALLOW CIP <12.0>, REDUCE <10.0>.
03 CONTRACTUAL	-286.2	-41.6%	DELETE INFLATION <31.6>, DISALLOW CIP <129.6>, REDUCTION BY DEPARTMENT <125.0> RELATING TO MULTIPLE LAND USE PERMITS PROJECT.
04 COMMODITIES	-53.3	-49.3%	DELETE INFLATION <3.3>, DISALLOW CIP <50.0>.
05 EQUIPMENT	-75.0	-100.0%	DISALLOW CIP <75.0>.
** TOTALS	-1104.6	-40.6%	

NO NEW POSITIONS AUTHORIZED.

05-10-25-02-00 (10-46-4-01-02-03)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MGMT OF MINERAL RESOURCES
SUB-PROGRAM: LEASE SALE ADMIN

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	784.3	973.8			925.9	925.9	925.9	925.9	925.9	925.9	925.9		
02 TRAVEL	33.9	75.8			80.3	80.3	80.3	80.3	76.2	58.2	58.2		
03 CONTRACTUAL	189.5	238.8			253.1	353.1	353.1	353.1	312.6	238.8	237.6		
04 COMMODITIES	3.6	9.1			9.6	9.6	9.6	9.6	9.0	9.1	9.0		
05 EQUIPMENT	58.6	1.5											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1069.9	1299.0			1268.9	1368.9	1368.9	1368.9	1323.7	1232.0	1230.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1069.9	1299.0			1268.9	1368.9	1368.9	1368.9	1323.7	1232.0	1230.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	21.6	22.0			20.7	20.7	20.7	20.7	20.7	20.7	20.7		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	260.0	264.0			248.0	248.0	248.0	248.0	248.0	248.0	248.0		

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF MINERAL RESOURCES
 SUB-PROGRAM: LEASE SALE ADMIN

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,323.7) VERSUS GOV.AMD. (\$1,368.9)
02 TRAVEL	-4.1	-5.1%	
03 CONTRACTUAL	-40.5	-11.5%	
04 COMMODITIES	-0.6	-6.3%	
** TOTALS	-45.2	-3.3%	

THE HOUSE FIGURE INCREASES OR DECREASES THE FOLLOWING PROJECTS:

LEASE ENFORCEMENT	< 3.3>
PLAN OF OPERATION	< 5.4>
UNIT AGREEMENTS	< 2.3>
ROYALTY INCOME ACCOUNTING	< 6.2>
NET PROFIT SHARE ACCOUNTING	< 3.0>
ROYALTY INCOME ACCOUNTING (AMERADA HESS)	<25.0>

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,232.0) VERSUS GOV.AMD. (\$1,368.9)
02 TRAVEL	-22.1	-27.5%	REDUCE TRAVEL.
03 CONTRACTUAL	-114.3	-32.4%	DELETE INFLATION <14.3>, REDUCTION BY DEPARTMENT <100.0> RELATING TO AMERADA HESS SETTLEMENT.
04 COMMODITIES	-0.5	-5.2%	DELETE INFLATION <.5>.
** TOTALS	-136.9	-10.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,230.7) VERSUS GOV.AMD. (\$1,368.9)
02 TRAVEL	-22.1	-27.5%	REDUCE TRAVEL.
03 CONTRACTUAL	-115.5	-32.7%	REDUCTION OF <100.0> RELATING TO AMERADA HESS SETTLEMENT, REDUCE INFLATION <15.5>.
04 COMMODITIES	-0.6	-6.3%	REDUCE INFLATION <1.0>.
** TOTALS	-138.2	-10.1%	

05-10-25-03-00 (10-46-4-02-02-10)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF MINERAL RESOURCES
 SUB-PROGRAM: GEOLOGIC. HAZARD IDENT.

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	291.2	154.6			157.7	157.7	50.0	50.0					
02 TRAVEL	19.5	18.1			19.2	19.2	5.0	5.0					
03 CONTRACTUAL	52.7	95.0			50.9	50.9	23.0	23.0					
04 COMMODITIES	11.1	13.4			14.2	14.2	2.0	2.0					
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	374.5	281.1			242.0	242.0	80.0	80.0					
09 I-A TRANSFER													
10 FED. RECEIPT	40.8	47.0											
11 G. F. MATCH													
12 GENERAL FUND	333.7	234.1			242.0	242.0	80.0	80.0					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	5.7	2.2			2.2	2.2							
16 PART TIME	4.0	3.2			3.2	3.2	3.1	3.1					
17 TEMPORARY													
18 STAFF MONTHS	89.0	41.0			41.0	41.0	25.2	25.2					

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF MINERAL RESOURCES
 SUB-PROGRAM: GEOLOGIC. HAZARD IDENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$80.0)
01 PERS. SERV.	-50.0	-100.0%	
02 TRAVEL	-5.0	-100.0%	
03 CONTRACTUAL	-23.0	-100.0%	
04 COMMODITIES	-2.0	-100.0%	
** TOTALS	-80.0	-100.0%	

TRANSFERRED TO GEOLOGICAL INVESTIGATIONS/MAPPING COMPONENT <74.6>.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$80.0)
01 PERS. SERV.	-50.0	-100.0%	
02 TRAVEL	-5.0	-100.0%	
03 CONTRACTUAL	-23.0	-100.0%	
04 COMMODITIES	-2.0	-100.0%	
** TOTALS	-80.0	-100.0%	

DELETE COMPONENT PER DEPARTMENT'S INSTRUCTIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$80.0)
01 PERS. SERV.	-50.0	-100.0%	
02 TRAVEL	-5.0	-100.0%	
03 CONTRACTUAL	-23.0	-100.0%	
04 COMMODITIES	-2.0	-100.0%	
** TOTALS	-80.0	-100.0%	

DELETE COMPONENT PER DEPARTMENT'S INSTRUCTIONS.

05-10-25-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MGMT OF MINERAL RESOURCES
SUB-PROGRAM: GEOL INVESTIGATIONS/MAPPING

----- F I S C A L Y E A R 1 9 8 4 -----

EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.								3718.7					
02 TRAVEL								269.6					
03 CONTRACTUAL								1654.9					
04 COMMODITIES								194.0					
05 EQUIPMENT								162.8					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								6000.0					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND								6000.0					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF MINERAL RESOURCES
 SUB-PROGRAM: GEOL INVESTIGATIONS/MAPPING

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$6,000.0)
01 PERS. SERV.	-3718.7 -100.0%	
02 TRAVEL	-269.6 -100.0%	
03 CONTRACTUAL	-1654.9 -100.0%	
04 COMMODITIES	-194.0 -100.0%	
05 EQUIPMENT	-162.8 -100.0%	
** TOTALS	-6000.0 -100.0%	

DELETED CAPITAL TO OPERATING TRANSFER FOR RESOURCE INVENTORY IN ITS ENTIRETY. BEFORE DELETING, <78.0> WAS TRANSFERRED TO YOUTH EMPLOYMENT SERVICES IN THE DIVISION OF PARKS.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$6,000.0)
01 PERS. SERV.	-3718.7 -100.0%	
02 TRAVEL	-269.6 -100.0%	
03 CONTRACTUAL	-1654.9 -100.0%	
04 COMMODITIES	-194.0 -100.0%	
05 EQUIPMENT	-162.8 -100.0%	
** TOTALS	-6000.0 -100.0%	

DISALLOWS CAPITAL TRANSFER.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$6,000.0)
01 PERS. SERV.	-3718.7 -100.0%	
02 TRAVEL	-269.6 -100.0%	
03 CONTRACTUAL	-1654.9 -100.0%	
04 COMMODITIES	-194.0 -100.0%	
05 EQUIPMENT	-162.8 -100.0%	
** TOTALS	-6000.0 -100.0%	

DISALLOW CAPITAL TRANSFER.

05-10-25-05-00 (10-46-2-03-01-03)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MGMT OF MINERAL RESOURCES
SUB-PROGRAM: MINERAL DEVELOPMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	727.6	1129.2			866.2	1130.8	766.2	1200.2	1200.2	1200.2	1200.2		
02 TRAVEL	23.1	55.9			31.3	57.3	31.3	36.3	34.5	27.9	27.9		
03 CONTRACTUAL	90.4	715.1	73.6		310.0	379.3	310.0	351.1	320.9	308.2	308.2		
04 COMMODITIES	15.9	38.0			24.3	32.3	24.3	32.3	29.7	30.0	30.0		
05 EQUIPMENT	5.4	7.5				13.5		2.0	2.0	2.0	2.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	862.4	1945.7	73.6		1231.8	1613.2	1131.8	1621.9	1587.3	1568.3	1568.3		
09 I-A TRANSFER													
10 FED. RECEIPT		614.0	73.6										
11 G. F. MATCH													
12 GENERAL FUND	862.4	1331.7			1231.8	1613.2	1131.8	1621.9	1587.3	1568.3	1568.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	19.7	27.0			23.0	30.0	21.5	34.0	32.1	32.1	32.1		
16 PART TIME	2.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	247.5	387.5			283.0	367.0	265.0	415.0	385.0	385.2	385.2		

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

REVISED PROGRAMS: L8-3-4 \$73.6

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF MINERAL RESOURCES
 SUB-PROGRAM: MINERAL DEVELOPMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,587.3) VERSUS GOV.AMD. (\$1,621.9)
02 TRAVEL	-1.8	-5.0%	
03 CONTRACTUAL	-30.2	-8.6%	
04 COMMODITIES	-2.6	-8.0%	
** TOTALS	-34.6	-2.1%	

THE HOUSE FIGURE INCREASES OR DECREASES THE FOLLOWING PROJECTS:

MINERAL CLAIMS ADJUDICATION	<5.2>
MINING PRODUCTION LICENSES	< .8>
PLACER MINING	<8.2>
MINING PLAN OF OPERATION	< .8>
MINING OFFICES	<2.3>
PUBLIC ASSAYS	<5.7>
MINING LEASING	<1.5>

ERROR IN GOVERNOR'S AMENDED CONTRACTUAL OVERSTATED BY 10.1.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,568.3) VERSUS GOV.AMD. (\$1,621.9)
02 TRAVEL	-8.4	-23.1%	REDUCE TRAVEL.
03 CONTRACTUAL	-42.9	-12.2%	DELETE INFLATION <42.9>.
04 COMMODITIES	-2.3	-7.1%	DELETE INFLATION <2.3>.
** TOTALS	-53.6	-3.3%	

POSITION COUNT REDUCED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,568.3) VERSUS GOV.AMD. (\$1,621.9)
02 TRAVEL	-8.4	-23.1%	REDUCE TRAVEL.
03 CONTRACTUAL	-42.9	-12.2%	DELETE INFLATION <42.9>.
04 COMMODITIES	-2.3	-7.1%	DELETE INFLATION <2.3>.
** TOTALS	-53.6	-3.3%	

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF MINERAL RESOURCES
 SUB-PROGRAM: MINERAL RESOURCES ADMIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV. AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG. REC.
01 PERS. SERV.	510.5	886.0			884.4	884.4	884.4	884.4	884.4	884.4	884.4		
02 TRAVEL	24.3	35.0			37.1	37.1	37.1	37.1	35.2	26.5	26.5		
03 CONTRACTUAL	76.2	53.8			57.0	57.0	57.0	57.0	53.5	53.8	53.8		
04 COMMODITIES	23.7	27.4			29.0	29.0	29.0	29.0	27.3	27.4	27.4		
05 EQUIPMENT	2.4								14.2				
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	.2												
** TOTAL EXPEND	637.3	1002.2			1007.5	1007.5	1007.5	1007.5	1014.6	992.1	992.1		
09 I-A TRANSFER	1.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	637.3	1002.2			1007.5	1007.5	1007.5	1007.5	1014.6	992.1	992.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	15.8	23.5			21.5	21.5	21.5	21.5	23.9	23.9	23.9		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	190.0	282.0			258.0	258.0	258.0	258.0	286.8	286.8	286.8		

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF MINERAL RESOURCES
 SUB-PROGRAM: MINERAL RESOURCES ADMIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,014.6) VERSUS GOV.AMD. (\$1,007.5)
02 TRAVEL	-1.9	-5.1%	REDUCE <1.9>.
03 CONTRACTUAL	-3.5	-6.1%	REDUCE <3.5>.
04 COMMODITIES	-1.7	-5.9%	REDUCE <1.7>.
05 EQUIPMENT	14.2	100.0%	ADD 14.2.
** TOTALS	7.1	0.7%	

THE HOUSE FIGURE INCREASES OR DECREASES THE FOLLOWING PROJECTS:

MINERAL RESOURCES ADMINISTRATION < 58.5>

MINERAL RECORDS MANAGEMENT < 1.1>

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$992.1) VERSUS GOV.AMD. (\$1,007.5)
02 TRAVEL	-10.6	-28.6%	REDUCE TRAVEL.
03 CONTRACTUAL	-3.2	-5.6%	DELETE INFLATION <1.6>.
04 COMMODITIES	-1.6	-5.5%	DELETE INFLATION <1.6>.
** TOTALS	-15.4	-1.5%	

CORRECT POSITION COUNT BY DEPARTMENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$992.1) VERSUS GOV.AMD. (\$1,007.5)
02 TRAVEL	-10.6	-28.6%	REDUCE TRAVEL.
03 CONTRACTUAL	-3.2	-5.6%	DELETE INFLATION <1.6>, REDUCE <1.6>.
04 COMMODITIES	-1.6	-5.5%	DELETE INFLATION <1.6>.
** TOTALS	-15.4	-1.5%	

05-10-25-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MGMT OF MINERAL RES
SUB-PROGRAM: DIRECT CHARGE CIP

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		5115.0			5088.3	5088.3	5088.3	5088.3	4215.3	5088.3	4215.3		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		5115.0			5088.3	5088.3	5088.3	5088.3	4215.3	5088.3	4215.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		5115.0			5088.3	5088.3	5088.3	5088.3	4215.3	5088.3	4215.3		
15 FULL TIME		123.0			123.0	123.0	123.0	123.0	82.8	123.0	82.8		
16 PART TIME		8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
17 TEMPORARY													
18 STAFF MONTHS		1515.0			1515.0	1515.0	1515.0	1515.0	1041.6	1515.0	1041.6		

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF MINERAL RES
SUB-PROGRAM: DIRECT CHARGE CIP

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,215.3) VERSUS GOV.AMD. (\$5,088.3)
01 PERS. SERV.	-873.0	-17.2%	REDUCE PER DEPARTMENT REQUEST.
** TOTALS	-873.0	-17.2%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,215.3) VERSUS GOV.AMD. (\$5,088.3)
01 PERS. SERV.	-873.0	-17.2%	REDUCE PER DEPARTMENT REQUEST.
** TOTALS	-873.0	-17.2%	

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF MINERAL RESOURCES
 SUB-PROGRAM: COAL DEVELOPMENT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	197.5	266.5			619.8	675.0	470.2	499.0	545.5	545.5	545.5		
02 TRAVEL	7.1	17.2	14.6		18.2	20.2	6.1	6.1	5.7	5.1	5.1		
03 CONTRACTUAL	39.1	41.8	236.1		98.9	113.3	63.8	63.8	60.0	61.3	60.0		
04 COMMODITIES	4.7	4.9	1.0		6.3	8.3	4.0	4.0	3.8	3.7	3.7		
05 EQUIPMENT		.7	16.0			8.5							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					380.0	380.0	380.0	2300.0	2253.5	2253.5	2253.5		
** TOTAL EXPEND	248.4	331.1	267.7		1123.2	1205.3	924.1	2872.9	2868.5	2869.1	2867.8		
09 I-A TRANSFER													
10 FED. RECEIPT			267.7		480.0	480.0	480.0	2400.0	2400.0	2400.0	2400.0		
11 G. F. MATCH													
12 GENERAL FUND	248.4	331.1			643.2	725.3	444.1	472.9	468.5	469.1	467.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.5	6.8			14.7	17.7	11.9	11.9	11.0	11.9	11.0		
16 PART TIME	2.0	1.0			.3	.3	.3	.8	.8	.8	.8		
17 TEMPORARY													
18 STAFF MONTHS	49.5	62.0			180.0	216.0	154.0	160.0	132.0	160.0	132.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 LAND MANAGEMENT TECHNICIAN	ANCHORAGE	FULL	1	30.5	13.5	44.0		44.0						1
2 CLERK TYPIST III	ANCHORAGE	FULL	1	24.6	9.0	33.6		33.6						1
3 PLANNER III	ANCHORAGE	FULL	1	41.5		41.5	41.5							2
** NEW POSITION TOTALS			3	96.6	22.5	119.1	41.5	77.6						

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MGMT OF MINERAL RESOURCES
 SUB-PROGRAM: COAL DEVELOPMENT

NEW POSITION FOOTNOTES...

- 1 FOOTNOTE 1: THESE POSITIONS REQUESTED WITH NEW COAL PROSPECTING PERMIT INCREMENT.
- 2 FOOTNOTE 2: THIS POSITION CREATED BY REVISED PROGRAM IN FY 83 FOR FEDERAL SURFACE MINING PROJECT.

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

REVISED PROGRAMS: L8-3-9 \$125.0, L8-3-4 \$142.7

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$2,868.5) VERSUS GOV.AMD. (\$2,872.9)
01 PERS. SERV.	46.5	9.3%	
02 TRAVEL	-0.4	-6.6%	
03 CONTRACTUAL	-3.8	-6.0%	
04 COMMODITIES	-0.2	-5.0%	
08 MISC.	-46.5	-2.0%	
** TOTALS	-4.4	-0.2%	

NO NEW POSITIONS AUTHORIZED.

THE HOUSE FIGURE INCREASES OR DECREASES THE FOLLOWING PROJECTS:

SURFACE MINING	<3.3>
COAL LEASE ADMINISTRATION	<.2>
COAL PROCESSING PERMITS	<.3>
COAL LEASE SALES	<.6>

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

OBJECT GROUP	VARIATION	DESCRIPTION:	SENATE (\$2,869.1) VERSUS GOV.AMD. (\$2,872.9)
01 PERS. SERV.	46.5	9.3%	TRANSFER 46.5 FROM LINE 800 PER DEPARTMENT - DESIGNATED FEDERAL FUNDS.
02 TRAVEL	-1.0	-16.4%	DELETE INFLATION <1.0>.
03 CONTRACTUAL	-2.5	-3.9%	DELETE INFLATION <2.5>.
04 COMMODITIES	-0.3	-7.5%	DELETE INFLATION <.3>.
08 MISC.	-46.5	-2.0%	TRANSFER 46.5 TO LINE 100.
** TOTALS	-3.8	-0.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,867.8) VERSUS GOV.AMD. (\$2,872.9)
01 PERS. SERV.	46.5	9.3%	TRANSFER 46.5 FROM LINE 800 PER DEPARTMENT - DESIGNATED FEDERAL FUNDS.
02 TRAVEL	-1.0	-16.4%	DELETE INFLATION <1.0>.
03 CONTRACTUAL	-3.8	-6.0%	DELETE INFLATION <3.8>.
04 COMMODITIES	-0.3	-7.5%	DELETE INFLATION <.3>.
08 MISC.	-46.5	-2.0%	TRANSFER <46.5> TO LINE 100.
** TOTALS	-5.1	-0.2%	

NO NEW POSITIONS AUTHORIZED.

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENERGY MANAGEMENT
 SUB-PROGRAM: GEOTHERMAL DEVELOPMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	129.6	146.3			42.7	42.7	32.7						
02 TRAVEL	9.3	9.2			9.8	9.8	9.8						
03 CONTRACTUAL	34.0	60.3			63.9	63.9	5.0						
04 COMMODITIES	7.7	2.4			2.5	2.5	2.5						
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	180.6	218.2			118.9	118.9	50.0						
09 I-A TRANSFER													
10 FED. RECEIPT	61.4	66.2											
11 G. F. MATCH	119.2	152.0											
12 GENERAL FUND					118.9	118.9	50.0						
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.9	3.0			1.2	1.2	.7						
16 PART TIME		1.0											
17 TEMPORARY													
18 STAFF MONTHS	47.0	38.5			14.0	14.0	8.0						

05-10-26-02-00 (10-46-4-05-02-10)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENERGY MANAGEMENT
SUB-PROGRAM: GEOTHERMAL DEVELOPMENT

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

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

DELETED COMPONENT BY INSTRUCTION OF DEPARTMENT.

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

05-10-28-01-00 (10-48-8-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: GAS PIPELINE SURVEILLANCE
 SUB-PROGRAM: GAS PIPELINE REVIEW

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	819.8	2815.2											
02 TRAVEL	91.7	755.1											
03 CONTRACTUAL	261.7	9262.8											
04 COMMODITIES	17.5	93.0											
05 EQUIPMENT	.9	124.6											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		100.0											
** TOTAL EXPEND	1191.6	13150.7											
09 I-A TRANSFER	111.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		100.0											
13 PGM RECEIPTS	1191.6	13050.7											
14 OTHER FUNDS													
15 FULL TIME	53.0	53.0											
16 PART TIME	1.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	642.0	642.0											

05-10-28-01-00 (10-48-8-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: GAS PIPELINE SURVEILLANCE
SUB-PROGRAM: GAS PIPELINE REVIEW

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

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

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

05-10-28-03-00 (10-48-8-02-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PIPELINE SURVEILLANCE
 SUB-PROGRAM: PIPELINE SURVEILLANCE-SPEC. PR

----- F I S C A L Y E A R 1 9 8 4 -----

EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	58.0	152.6											
02 TRAVEL	5.7	71.6											
03 CONTRACTUAL	9.0	34.4											
04 COMMODITIES	.4	3.3											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	73.1	261.9											
09 I-A TRANSFER	3.4	10.6											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	73.1	261.9											
14 OTHER FUNDS													
15 FULL TIME	2.1	2.0											
16 PART TIME	1.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	30.0	30.0											

05-10-28-03-00 (10-48-8-02-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PIPELINE SURVEILLANCE
SUB-PROGRAM: PIPELINE SURVEILLANCE-SPEC. PR

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PARKS & RECREATION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
HISTORIC RESOURCE MGMT.	151.6		153.1	228.1	153.1	153.1	153.1	153.1	153.1		
PARK DESIGN/DEVELOPMENT	314.3		316.8	457.6	266.8	266.8	315.6	298.8	311.0		
PARK MAINTENANCE & OPER	3782.9		3879.1	4036.6	3879.1	4099.5	4051.8	3824.9	3934.5	32.8	
PARKS ADMINISTRATION	440.4		450.2	510.2	450.2	450.2	465.3	464.1	464.1		
DIRECT CHARGE CIP	1735.7		954.9	954.9	954.9	954.9	954.9	954.9	954.9		
OVERHEAD CIP	213.8		153.4	153.4	153.4	153.4	153.4	153.4	153.4		
YOUTH EMPLOYMENT PROGRAM							400.0		400.0		
** TOTAL	6638.7		5907.5	6340.8	5857.5	6077.9	6494.1	5849.2	6371.0	32.8	
** CHANGE VERSUS FY83 ATH				-4.4%	-11.7%	-8.4%	-2.1%	-11.8%	-4.0%		
OBJECT DESCRIPTION											
PERS. SERV.	4232.8		3832.1	4158.3	3782.1	3884.9	4013.0	3863.9	3982.1		
TRAVEL	397.3		264.8	287.5	264.8	268.8	260.6	235.7	237.7		
CONTRACTUAL	1718.9		1553.6	1615.3	1553.6	1665.9	1933.7	1497.3	1898.4		
COMMODITIES	240.2		227.2	234.7	227.2	228.5	215.0	215.4	215.9		
EQUIPMENT	49.5		29.8	45.0	29.8	29.8	29.8	14.9	14.9		
LANDS/BLDGS							22.0	22.0	22.0		
GRANTS, CLMS							20.0			32.8	
MISC.											
FUNDING SUMMARY											
GENERAL FUND	4689.2		4799.2	5232.5	4749.2	4969.6	5365.8	4720.9	5242.7	32.8	
PGM RECEIPTS							20.0	20.0	20.0		
OTHER FUNDS	1949.5		1108.3	1108.3	1108.3	1108.3	1108.3	1108.3	1108.3		
** GENERAL FUND CHANGE VS. FY83 ATH				11.5%	1.2%	5.9%	14.4%	0.6%	11.8%		
POSITIONS											
FULL TIME	71.2		65.1	70.1	64.1	66.1	69.1	65.1	67.1		
PART TIME	75.0		69.0	72.0	69.0	70.0	70.0	70.0	70.0		
TEMPORARY				3.0							
STAFF MONTHS	1432.5		1321.5	1425.5	1309.5	1339.5	1375.5	1327.5	1363.5		

05-10-39-02-00 (10-47-5-02-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: PARKS & RECREATION
SUB-PROGRAM: HISTORIC RESOURCE MGMT.

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	261.9	151.6			153.1	192.7	153.1	153.1	153.1	153.1	153.1		
02 TRAVEL	20.4					9.0							
03 CONTRACTUAL	13.8					23.4							
04 COMMODITIES	2.9					3.0							
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	299.3	151.6			153.1	228.1	153.1	153.1	153.1	153.1	153.1		
09 I-A TRANSFER	.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	299.3	151.6			153.1	228.1	153.1	153.1	153.1	153.1	153.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	7.0	7.0			4.1	4.1	4.1	4.1	4.1	4.1	4.1		
16 PART TIME	1.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	91.0	91.0			49.2	49.2	49.2	49.2	49.2	49.2	49.2		

05-10-39-02-00 (10-47-5-02-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PARKS & RECREATION
SUB-PROGRAM: HISTORIC RESOURCE MGMT.

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

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

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

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PARKS & RECREATION
 SUB-PROGRAM: PARK DESIGN/DEVELOPMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	252.6	273.8			275.6	364.8	225.6	225.6	275.6	263.4	275.6		
02 TRAVEL	10.9	9.1			9.6	23.3	9.6	9.6	9.2	7.7	7.7		
03 CONTRACTUAL	32.9	21.1			22.4	42.6	22.4	22.4	21.8	21.1	21.1		
04 COMMODITIES	9.3	4.3			4.6	7.1	4.6	4.6	4.4	4.3	4.3		
05 EQUIPMENT	4.4	6.0			4.6	19.8	4.6	4.6	4.6	2.3	2.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	310.1	314.3			316.8	457.6	266.8	266.8	315.6	298.8	311.0		
09 I-A TRANSFER	2.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	310.1	314.3			316.8	457.6	266.8	266.8	315.6	298.8	311.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	6.4	5.6			6.4	6.4	5.4	5.4	6.4	6.4	6.4		
16 PART TIME		1.0				1.0							
17 TEMPORARY						3.0							
18 STAFF MONTHS	76.5	71.7			76.5	106.5	64.5	64.5	76.5	76.5	76.5		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 NATURAL RESOURCE OFFICER II	ANCHORAGE	FULL	1	37.8		37.8		37.8						1
** NEW POSITION TOTALS			1	37.8		37.8		37.8						1

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PARKS & RECREATION
 SUB-PROGRAM: PARK DESIGN/DEVELOPMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$315.6) VERSUS GOV.AMD. (\$266.8)
01 PERS. SERV.	50.0	22.2%	ADD 50.0 FOR WOOD TIKCHIK PARK MASTERPLAN.
02 TRAVEL	-0.4	-4.2%	
03 CONTRACTUAL	-0.6	-2.7%	
04 COMMODITIES	-0.2	-4.3%	
** TOTALS	48.8	18.3%	

NO NEW POSITIONS AUTHORIZED.

THE HOUSE FIGURE INCREASES OR DECREASES THE FOLLOWING PROJECTS:

PARK SUPPLY	< .2>
PARK DEVELOPMENT	< .7>
RECREATION MANAGEMENT	< .3>
WOOD TIKCHIK PARK MASTERPLAN	50.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$298.8) VERSUS GOV.AMD. (\$266.8)
01 PERS. SERV.	37.8	16.8%	ALLOW NEW POSITION 37.8.
02 TRAVEL	-1.9	-19.8%	ALLOW 90% OF FY 83 <1.4>, DELETED INFLATION <.5>.
03 CONTRACTUAL	-1.3	-5.8%	DELETED INFLATION <1.3>.
04 COMMODITIES	-0.3	-6.5%	DELETED INFLATION <.3>.
05 EQUIPMENT	-2.3	-50.0%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	32.0	12.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NATURAL RESOURCE OFFICER II	ANCHORAGE	FULL	1	37.8		37.8	
** TOTALS			1	37.8		37.8	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$311.0) VERSUS GOV.AMD. (\$266.8)
01 PERS. SERV.	50.0	22.2%	ADD 50.0 FOR WOOD TIKCHIK PARK MASTERPLAN.
02 TRAVEL	-1.9	-19.8%	ALLOW 90% OF FY 83 <1.4>, DELETED INFLATION <.5>.
03 CONTRACTUAL	-1.3	-5.8%	DELETED INFLATION <1.3>.
04 COMMODITIES	-0.3	-6.5%	DELETED INFLATION <.3>.
05 EQUIPMENT	-2.3	-50.0%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	44.2	16.6%	

NO NEW POSITIONS AUTHORIZED.

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PARKS & RECREATION
 SUB-PROGRAM: PARK MAINTENANCE & OPER

FISCAL YEAR 1984

EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1983.0	2173.9			2194.5	2331.9	2194.5	2297.3	2300.9	2238.5	2270.0		
02 TRAVEL	83.8	91.9	6.0		97.4	97.4	97.4	101.4	94.4	72.7	74.7		
03 CONTRACTUAL	883.7	1284.0	8.0		1361.0	1379.1	1361.0	1473.3	1421.5	1311.0	1386.6		
04 COMMODITIES	204.6	189.6	4.0		201.0	203.0	201.0	202.3	189.8	190.1	190.6		
05 EQUIPMENT	39.4	43.5			25.2	25.2	25.2	25.2	25.2	12.6	12.6		
06 LANDS/BLDGS	18.3												
07 GRANTS, CLMS													
08 MISC.									20.0			32.8	
** TOTAL EXPEND	3212.8	3782.9	18.0		3879.1	4036.6	3879.1	4099.5	4051.8	3824.9	3934.5	32.8	
09 I-A TRANSFER	165.9	655.6											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3212.8	3782.9			3879.1	4036.6	3879.1	4099.5	4031.8	3804.9	3914.5	32.8	
13 PGM RECEIPTS			18.0						20.0	20.0	20.0		
14 OTHER FUNDS													
15 FULL TIME	28.6	32.6			34.6	37.6	34.6	36.6	36.6	34.6	34.6		
16 PART TIME	46.0	47.0			45.0	47.0	45.0	46.0	46.0	46.0	46.0		
17 TEMPORARY													
18 STAFF MONTHS	663.0	725.0			741.0	791.0	741.0	771.0	771.0	747.0	759.0		

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

REVISED PROGRAMS: L8-3-4 \$18.0

FISCAL NOTES: HB 151 \$32.8

NEW LEGISLATION...

HB 151

AN ACT RELATING TO ACQUISITION & DEVELOPMENT OF HOUSE OF WICKERSHAM

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PARKS & RECREATION
 SUB-PROGRAM: PARK MAINTENANCE & OPER

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,051.8) VERSUS GOV.AMD. (\$4,099.5)
01 PERS. SERV.	3.6	0.2%	
02 TRAVEL	-7.0	-6.9%	
03 CONTRACTUAL	-51.8	-3.5%	
04 COMMODITIES	-12.5	-6.2%	
08 MISC.	20.0	100.0%	
** TOTALS	-47.7	-1.2%	

THE HOUSE FIGURE INCREASES OR DECREASES THE FOLLOWING PROJECTS:

- JANITORIAL MAINTENANCE < 4.0>
- VISITOR SERVICE <18.6>
- PARK FACILITY MAINTENANCE <24.9>

ERROR IN GOV'S AMENDED PERSONAL SERVICES UNDERSTATED 3.6, TRAVEL IS OVERSTATED BY 2.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,824.9) VERSUS GOV.AMD. (\$4,099.5)
01 PERS. SERV.	-58.8	-2.6%	DELETE 58.8 RELATING TO VISITORS SERVICES INCREMENT, DECREASE 2 POSITIONS.
02 TRAVEL	-28.7	-28.3%	ALLOW 90% OF FY 83 <14.7> THIS STILL ALLOWS FOR KACHEMAK BAY & KODIAK RANGER TRAVEL, DELETE <4.0> RELATING TO VISITORS SERVICES INCREMENT, REDUCE <10.0>.
03 CONTRACTUAL	-162.3	-11.0%	DELETE INFLATION <77.0>, REDUCE <100.0> RELATING TO JANITORIAL MAINTENANCE, DELETE <5.3> RELATING TO VISITORS SERVICES INCREMENT, ADD 20.0 UNANTICIPATED PROGRAM RECEIPTS.
04 COMMODITIES	-12.2	-6.0%	DELETE INFLATION <11.4>, DELETE <.8> RELATING TO VISITORS SERVICES INCREMENT.
05 EQUIPMENT	-12.6	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-274.6	-6.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,934.5) VERSUS GOV.AMD. (\$4,099.5)
01 PERS. SERV.	-27.3	-1.2%	DELETE 58.8 RELATING TO VISITORS SERVICES INCREMENT, DECREASE 2 POSITIONS, ADD 31.5 FOR KODIAK UPGRADE.
02 TRAVEL	-26.7	-26.3%	ALLOW 90% OF FY 83 <14.7>, THIS STILL ALLOWS FOR KACHEMAK BAY & KODIAK RANGER TRAVEL, DELETE <4.0> RELATING TO VISITORS SERVICES INCREMENT, REDUCE <10.0>, ADD 2.0 FOR KODIAK UPGRADE.
03 CONTRACTUAL	-86.7	-5.9%	DELETE INFLATION <77.0>, REDUCE <100.0> RELATING TO JANITORIAL MAINTENANCE, DELETE <5.3> RELATING TO VISITORS SERVICES INCREMENT, ADD 20.0 UNANTICIPATED PROGRAM RECEIPTS, ADD 75.0 FOR JANITORIAL MAINTENANCE, AND .6 FOR KODIAK UPGRADE.
04 COMMODITIES	-11.7	-5.8%	DELETE INFLATION <11.4>, DELETE <.8> RELATING TO VISITORS SERVICES INCREMENT, ADD .5 FOR KODIAK UPGRADE.
05 EQUIPMENT	-12.6	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-165.0	-4.0%	

LEGISLATIVE INTENT:

THE SUM OF \$34,600 HAS BEEN ADDED TO UPGRADE EXISTING PARK RANGER AND TECHNICAL STAFF IN KODIAK.

05-10-39-05-00 (10-47-5-03-25-05)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: PARKS & RECREATION
SUB-PROGRAM: PARKS ADMINISTRATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	357.2	331.3			334.6	394.6	334.6	334.6	334.6	334.6	334.6		
02 TRAVEL	16.4	15.6			16.5	16.5	16.5	16.5	15.7	14.0	14.0		
03 CONTRACTUAL	67.4	83.0			88.0	88.0	88.0	88.0	82.7	83.0	83.0		
04 COMMODITIES	6.5	10.5			11.1	11.1	11.1	11.1	10.3	10.5	10.5		
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS									22.0	22.0	22.0		
08 MISC.													
** TOTAL EXPEND	447.8	440.4			450.2	510.2	450.2	450.2	465.3	464.1	464.1		
09 I-A TRANSFER	6.0	15.6											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	447.8	440.4			450.2	510.2	450.2	450.2	465.3	464.1	464.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	9.0	10.0			9.0	11.0	9.0	9.0	9.0	9.0	9.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	110.0	120.0			108.0	132.0	108.0	108.0	108.0	108.0	108.0		

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PARKS & RECREATION
 SUB-PROGRAM: PARKS ADMINISTRATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$465.3) VERSUS GOV.AMD. (\$450.2)
02 TRAVEL	-0.8	-4.8%	REDUCE INFLATION <.8>.
03 CONTRACTUAL	-5.3	-6.0%	REDUCE INFLATION <5.3>.
04 COMMODITIES	-0.8	-7.2%	REDUCE INFLATION <.8>.
07 GRANTS, CLMS	22.0	100.0%	ADD 22.0 FOR YOUTH HOSTELS.
** TOTALS	15.1	3.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$464.1) VERSUS GOV.AMD. (\$450.2)
02 TRAVEL	-2.5	-15.2%	ALLOW 90% OF FY 83 <2.5>.
03 CONTRACTUAL	-5.0	-5.7%	DELETE INFLATION <5.0>.
04 COMMODITIES	-0.6	-5.4%	DELETE INFLATION <.6>.
07 GRANTS, CLMS	22.0	100.0%	ADD 22.0 FOR YOUTH HOSTELS.
** TOTALS	13.9	3.1%	

LEGISLATIVE INTENT:

FUNDS WILL BE TRANSFERRED FROM THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS TO THE DEPARTMENT OF NATURAL RESOURCES TO PROVIDE FOR A SUMMER EMPLOYMENT PROGRAM IN WHICH THE DEPARTMENT WOULD EMPLOY ALASKAN YOUTH (AGES 16-21) FOR WORK PROJECTS EMPHASIZING PARKS AND RECREATION AND FORESTRY MANAGEMENT TASKS. IT IS THE INTENT OF THE LEGISLATURE THAT ALASKAN YOUTHS APPLYING FOR EMPLOYMENT UNDER THIS PROGRAM MAY NOT BE DISQUALIFIED FOR HIRE BECAUSE OF FAMILY INCOME.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$464.1) VERSUS GOV.AMD. (\$450.2)
02 TRAVEL	-2.5	-15.2%	ALLOW 90% OF FY 83 <2.5>.
03 CONTRACTUAL	-5.0	-5.7%	DELETE INFLATION <5.0>.
04 COMMODITIES	-0.6	-5.4%	DELETE INFLATION <.6>.
07 GRANTS, CLMS	22.0	100.0%	ADD 22.0 FOR YOUTH HOSTELS.
** TOTALS	13.9	3.1%	

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PARKS & RECREATION
 SUB-PROGRAM: DIRECT CHARGE CIP

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		1148.2			774.3	774.3	774.3	774.3	774.3	774.3	774.3		
02 TRAVEL		270.3			132.0	132.0	132.0	132.0	132.0	132.0	132.0		
03 CONTRACTUAL		285.2			41.5	41.5	41.5	41.5	41.5	41.5	41.5		
04 COMMODITIES		32.0			7.1	7.1	7.1	7.1	7.1	7.1	7.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1735.7			954.9	954.9	954.9	954.9	954.9	954.9	954.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		1735.7			954.9	954.9	954.9	954.9	954.9	954.9	954.9		
15 FULL TIME		11.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME		26.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		
17 TEMPORARY													
18 STAFF MONTHS		364.8			310.8	310.8	310.8	310.8	310.8	310.8	310.8		

05-10-39-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PARKS & RECREATION
SUB-PROGRAM: DIRECT CHARGE CIP

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

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

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

05-10-39-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: PARKS & RECREATION
SUB-PROGRAM: OVERHEAD CIP

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		154.0			100.0	100.0	100.0	100.0	100.0	100.0	100.0		
02 TRAVEL		10.4			9.3	9.3	9.3	9.3	9.3	9.3	9.3		
03 CONTRACTUAL		45.6			40.7	40.7	40.7	40.7	40.7	40.7	40.7		
04 COMMODITIES		3.8			3.4	3.4	3.4	3.4	3.4	3.4	3.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		213.8			153.4	153.4	153.4	153.4	153.4	153.4	153.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		213.8			153.4	153.4	153.4	153.4	153.4	153.4	153.4		
15 FULL TIME		5.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		60.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

05-10-39-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PARKS & RECREATION
SUB-PROGRAM: OVERHEAD CIP

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

05-10-39-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:22

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: PARKS & RECREATION
SUB-PROGRAM: YOUTH EMPLOYMENT PROGRAM

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.									74.5		74.5		
02 TRAVEL													
03 CONTRACTUAL									325.5		325.5		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND									400.0		400.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND									400.0		400.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME									2.0		2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									24.0		24.0		

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PARKS & RECREATION
 SUB-PROGRAM: YOUTH EMPLOYMENT PROGRAM

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$400.0) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	74.5	100.0%	ADD 74.5.
03 CONTRACTUAL	325.5	100.0%	TRANSFER FROM GEOLOGICAL INVEST/MAPPING 78.0, MINERAL RESOURCES ADMIN 22.0, AND ADD 225.5.
** TOTALS	400.0	100.0%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$400.0) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	74.5	100.0%	ADD 74.5.
03 CONTRACTUAL	325.5	100.0%	TRANSFER FROM GEOLOGICAL INVEST/MAPPING 78.0, MINERAL RESOURCES ADMIN 22.0, AND ADD 225.5.
** TOTALS	400.0	100.0%	

LEGISLATIVE INTENT:

UNDER THE YOUTH EMPLOYMENT PROGRAM, THE DEPARTMENT OF NATURAL RESOURCES WOULD EMPLOY ALASKA YOUTH (AGES 16-21) FOR WORK PROJECTS EMPHASIZING PARKS AND RECREATION MANAGEMENT TASKS. IT IS THE INTENT OF THE LEGISLATURE THAT ALASKAN YOUTHS APPLYING FOR EMPLOYMENT UNDER THIS PROGRAM MAY NOT BE DISQUALIFIED FOR HIRE BECAUSE OF FAMILY INCOME.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

09:23

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
AGRICULTURAL DEVELOPMENT	419.0		417.6	537.5	417.6	711.4	512.2	484.8	482.4		
AG. FINANCING & PROMOTION	575.6		567.1	567.1	567.1	607.9	607.9	594.5	594.5		
AG RESEARCH/EXTENSION SVCS	725.9		728.6	1159.4	409.0	646.8	819.6	912.3	912.3		
STATE FAIRS	333.1		333.1	333.1			339.0	338.0	339.0		
DIRECTORS OFFICE	196.9		200.1	200.1	200.1	200.1	198.1	446.7	446.7		
** TOTAL	2250.5		2246.5	2797.2	1593.8	2166.2	2476.8	2776.3	2774.9		
** CHANGE VERSUS FY83 ATH				24.2%	-29.1%	-3.7%	10.0%	23.3%	23.3%		
OBJECT DESCRIPTION											
PERS. SERV.	1409.6		1426.4	1835.0	1192.7	1588.7	1588.7	1634.7	1634.7		
TRAVEL	127.5		135.2	187.1	124.5	170.1	164.8	119.7	119.7		
CONTRACTUAL	276.5		293.2	348.1	238.1	324.6	312.5	357.9	357.3		
COMMODITIES	49.9		52.9	69.4	33.5	59.6	56.6	55.0	55.0		
EQUIPMENT	38.8		5.7	24.5	5.0	23.2	10.7	17.0	10.7		
LANDS/BLDGS	15.1										
GRANTS, CLMS	333.1		333.1	333.1			339.0	588.0	589.0		
MISC.							4.5	4.0	8.5		
FUNDING SUMMARY											
FED. RECEIPT						40.8	40.8	40.8	40.8		
GENERAL FUND	1674.9		1679.4	2230.1	1026.7	1558.3	1864.4	2181.8	2175.9		
PGM RECEIPTS							4.5		4.5		
OTHER FUNDS	575.6		567.1	567.1	567.1	567.1	567.1	553.7	553.7		
** GENERAL FUND CHANGE VS. FY83 ATH				33.1%	-38.7%	-6.9%	11.3%	30.2%	29.9%		
POSITIONS											
FULL TIME	34.0		35.0	45.0	30.0	33.0	35.4	35.4	35.4		
PART TIME	11.0		12.0	13.0	12.0	14.0	1.0	14.0	14.0		
STAFF MONTHS	454.0		485.5	614.5	425.5	473.5	430.8	622.3	622.3		

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT
 SUB-PROGRAM: AGRICULTURAL DEVELOPMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	273.9	276.1			276.2	358.0	276.2	531.9	350.1	350.1	350.1		
02 TRAVEL	37.6	41.2			43.7	63.6	43.7	63.6	60.4	32.1	32.1		
03 CONTRACTUAL	58.4	88.3			93.6	97.8	93.6	97.8	91.9	92.5	91.9		
04 COMMODITIES	6.2	3.9			4.1	5.6	4.1	5.6	5.3	3.8	3.8		
05 EQUIPMENT	1.3	9.5				12.5		12.5		6.3			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									4.5		4.5		
** TOTAL EXPEND	377.4	419.0			417.6	537.5	417.6	711.4	512.2	484.8	482.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	377.4	419.0			417.6	537.5	417.6	711.4	507.7	484.8	477.9		
13 PGM RECEIPTS									4.5		4.5		
14 OTHER FUNDS													
15 FULL TIME	9.0	9.0			9.0	11.0	9.0	11.0	8.2	8.2	8.2		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	108.0			108.0	132.0	108.0	132.0	98.4	98.4	98.4		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 AGRICULTURAL INSPECTOR II	WASILLA	FULL	1	30.1	24.2	54.3		54.3				1		1
2 AG INSPECTOR II	FAIRBANKS	FULL	1	51.7	13.8	65.5		65.5				1		1
** NEW POSITION TOTALS			2	81.8	38.0	119.8		119.8				2		

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT
 SUB-PROGRAM: AGRICULTURAL DEVELOPMENT

NEW POSITION FOOTNOTES...

1 FOOTNOTE 1: NEW POSITIONS REQUESTED WITH PLANT INDUSTRY INCREMENT. POSITION 1 REQUESTED TO REPLACE THE POSITION CUT FR
 2 OM THE FY 83 BUDGET. POSITION 2 REQUESTED TO ASSIST IN THE IMPLEMENTATION OF CH 55 SLA 1982 (RELATING TO BEE DISEASE).

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$512.2) VERSUS GOV.AMD. (\$711.4)
01 PERS. SERV.	-181.8	-34.2%	
02 TRAVEL	-3.2	-5.0%	
03 CONTRACTUAL	-5.9	-6.0%	
04 COMMODITIES	-0.3	-5.4%	
05 EQUIPMENT	-12.5	-100.0%	
08 MISC.	4.5	100.0%	PROGRAM RECEIPTS FROM THE COOPERATIVE FARM INSPECTION AGREEMENT.
** TOTALS	-199.2	-28.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 AGRICULTURAL INSPECTOR II	WASILLA	FULL	1	30.1		30.1	
2 AG INSPECTOR II	FAIRBANKS	FULL	1	51.7		51.7	
** TOTALS			2	81.8		81.8	

THE HOUSE FIGURE INCREASES OR DECREASES THE FOLLOWING PROJECTS:

PLANT INDUSTRY <3.1>

FARM CONSERVATION <6.3>

GOVERNOR'S AMENDED OVERSTATED BY 194.3. SHOULD HAVE BEEN IN AGRICULTURE RESEARCH/EXTENSION SERVICES.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	SENATE (\$484.8) VERSUS GOV.AMD. (\$711.4)
01 PERS. SERV.	-181.8	-34.2%	TRANSFER <181.8> TO AGRICULTURAL RESEARCH/EXTENSION SERVICES TO CORRECT GOVERNOR'S AMENDED.
02 TRAVEL	-31.5	-49.5%	REDUCE TRAVEL.
03 CONTRACTUAL	-5.3	-5.4%	DELETE INFLATION <5.3>.
04 COMMODITIES	-1.8	-32.1%	DELETE INFLATION <.2>, GENERAL REDUCTION <1.6> BY DEPARTMENT.
05 EQUIPMENT	-6.2	-49.6%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-226.6	-31.9%	

NO NEW POSITIONS AUTHORIZED.

POSITION COUNT REDUCED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$482.4) VERSUS GOV.AMD. (\$711.4)
01 PERS. SERV.	-181.8	-34.2%	TRANSFER <181.8> TO AGRICULTURAL RESEARCH/EXTENSION SERVICES TO CORRECT GOVERNOR'S AMENDED.
02 TRAVEL	-31.5	-49.5%	REDUCE TRAVEL.
03 CONTRACTUAL	-5.9	-6.0%	REDUCE INFLATION.
04 COMMODITIES	-1.8	-32.1%	DELETE INFLATION <.2>, GENERAL REDUCTION <1.6> BY DEPARTMENT.
05 EQUIPMENT	-12.5	-100.0%	DELETE EQUIPMENT.
08 MISC.	4.5	100.0%	ADD PROGRAM RECEIPTS.
** TOTALS	-229.0	-32.2%	

NO NEW POSITIONS AUTHORIZED.

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT
 SUB-PROGRAM: AG. FINANCING & PROMOTION

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	277.2	422.8			430.9	430.9	430.9	459.3	459.3	455.3	455.3		
02 TRAVEL	30.2	56.7			60.1	60.1	60.1	65.1	65.1	56.0	56.0		
03 CONTRACTUAL	36.0	63.0			66.8	66.8	66.8	74.0	74.0	70.2	70.2		
04 COMMODITIES	3.6	8.8			9.3	9.3	9.3	9.5	9.5	9.0	9.0		
05 EQUIPMENT	3.5	24.3											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										4.0	4.0		
** TOTAL EXPEND	350.5	575.6			567.1	567.1	567.1	607.9	607.9	594.5	594.5		
09 I-A TRANSFER	4.1												
10 FED. RECEIPT								40.8	40.8	40.8	40.8		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	350.5	575.6			567.1	567.1	567.1	567.1	567.1	553.7	553.7		
15 FULL TIME	9.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME								1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	99.0	135.0			144.0	144.0	144.0	150.0	150.0	150.0	150.0		

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT
 SUB-PROGRAM: AG. FINANCING & PROMOTION

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$594.5) VERSUS GOV.AMD. (\$607.9)
01 PERS. SERV.	-4.0	-0.9%	REDUCE <4.0> TO CORRECT EXCESS IN PERSONAL SERVICES BY DEPARTMENT.
02 TRAVEL	-9.1	-14.0%	ALLOW 90% OF FY 83 <9.1>.
03 CONTRACTUAL	-3.8	-5.1%	DELETE INFLATION <3.8>.
04 COMMODITIES	-0.5	-5.3%	DELETE INFLATION <.5>.
08 MISC.	4.0	100.0%	ADD 4.0 UNANTICIPATED FEDERAL FUNDS INCLUDED IN FUNDING SOURCE.
** TOTALS	-13.4	-2.2%	

ALLOCATION AMOUNT ALLOWS FEDERAL FUNDING FOR MARKETING PROMOTION PROJECT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$594.5) VERSUS GOV.AMD. (\$607.9)
01 PERS. SERV.	-4.0	-0.9%	REDUCE <4.0> TO CORRECT EXCESS IN PERSONAL SERVICES BY DEPARTMENT.
02 TRAVEL	-9.1	-14.0%	ALLOW 90% OF FY 83 <9.1>.
03 CONTRACTUAL	-3.8	-5.1%	DELETE INFLATION <3.8>.
04 COMMODITIES	-0.5	-5.3%	DELETE INFLATION <.5>.
08 MISC.	4.0	100.0%	ADD 4.0 UNANTICIPATED FEDERAL FUNDS INCLUDED IN FUNDING SOURCE.
** TOTALS	-13.4	-2.2%	

ALLOCATION AMOUNT ALLOWS FEDERAL FUNDING FOR MARKETING PROMOTION PROJECT.

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT
 SUB-PROGRAM: AG RESEARCH/EXTENSION SVCS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	456.1	547.3			554.8	881.6	321.1	433.0	614.8	664.8	664.8		
02 TRAVEL	20.0	16.6			17.6	49.6	6.9	27.6	26.2	19.9	19.9		
03 CONTRACTUAL	78.0	105.9			112.3	163.0	57.2	132.3	127.3	175.9	175.9		
04 COMMODITIES	46.4	36.0			38.2	53.2	18.8	43.2	40.6	41.0	41.0		
05 EQUIPMENT	1.8	5.0			5.7	12.0	5.0	10.7	10.7	10.7	10.7		
06 LANDS/BLDGS		15.1											
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	602.3	725.9			728.6	1159.4	409.0	646.8	819.6	912.3	912.3		
09 I-A TRANSFER	11.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	602.3	725.9			728.6	1159.4	409.0	646.8	819.6	912.3	912.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	10.0	10.0			11.0	19.0	6.0	7.0	12.2	12.2	12.2		
16 PART TIME	11.0	11.0			12.0	13.0	12.0	13.0		13.0	13.0		
17 TEMPORARY													
18 STAFF MONTHS	163.0	175.0			197.5	302.5	137.5	155.5	146.4	337.9	337.9		

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT
 SUB-PROGRAM: AG RESEARCH/EXTENSION SVCS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$819.6) VERSUS GOV.AMD. (\$646.8)
01 PERS. SERV.	181.8	42.0%	
02 TRAVEL	-1.4	-5.1%	
03 CONTRACTUAL	-5.0	-3.8%	
04 COMMODITIES	-2.6	-6.0%	
** TOTALS	172.8	26.7%	

THE HOUSE FIGURE INCREASES OR DECREASES THE FOLLOWING PROJECTS:

HORTICULTURE DEVELOPMENT <2.7>
 SOIL AND WATER CONSERVATION <2.4>
 POTATO DISEASE <2.0>
 SEED TESTING LAB SERVICES <.6>
 FOUNDATION SEE PROGRAM <1.3>

GOVERNOR'S AMENDED IS UNDERSTATED BY 194.3 LESS INFLATION <12.5>, 181.8 IN LINE 100. SEE NOTE IN AGRICULTURE DEVELOPMENT COMPONENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$912.3) VERSUS GOV.AMD. (\$646.8)
01 PERS. SERV.	231.8	53.5%	TRANSFER 181.8 FROM AGRICULTURAL DEVELOPMENT BY DEPARTMENT TO CORRECT ERROR IN GOV. AM. (90.9 FOR SOIL & WATER CONSERVATION PROJECT & 90.9 FOR HORTICULTURAL DEVELOPMENT PROJECT), ADD 50.0 FOR COORDINATION OF SOIL & WATER CONSERVATION PROGRAM.
02 TRAVEL	-7.7	-27.9%	ALLOW 90% OF FY 83 <2.7>, INCLUDES TRAVEL ASSOCIATED WITH POTATO DISEASE, SOIL & WATER CONSERVATION & HORTICULTURAL DEVELOPMENT PROJECTS, REDUCE <5.0>.
03 CONTRACTUAL	43.6	33.0%	DELETE INFLATION <6.4>, ADD 50.0 FOR COORDINATION OF SOIL & WATER CONSERVATION PROGRAM.
04 COMMODITIES	-2.2	-5.1%	DELETE INFLATION <2.2>.
** TOTALS	265.5	41.0%	

POSITION COUNT CORRECTED BY DEPARTMENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$912.3) VERSUS GOV.AMD. (\$646.8)
01 PERS. SERV.	231.8	53.5%	TRANSFER 181.8 FROM AGRICULTURAL DEVELOPMENT BY DEPARTMENT TO CORRECT ERROR IN GOV AM (90.9 FOR SOIL & WATER CONSERVATION PROJECT & 90.9 FOR HORTICULTURAL DEVELOPMENT PROJECT), ADD 50.0 FOR COORDINATION OF SOIL & WATER CONSERVATION PROGRAM.
02 TRAVEL	-7.7	-27.9%	ALLOW 90% OF FY 83 <2.7>, INCLUDES TRAVEL ASSOCIATED WITH POTATO DISEASE, SOIL & WATER CONSERVATION & HORTICULTURAL DEVELOPMENT PROJECTS, REDUCE <5.0>.
03 CONTRACTUAL	43.6	33.0%	DELETE INFLATION <6.4>, ADD 50.0 FOR COORDINATION OF SOIL & WATER CONSERVATION PROGRAM.
04 COMMODITIES	-2.2	-5.1%	DELETE INFLATION <2.2>.
** TOTALS	265.5	41.0%	

05-10-42-07-00 (10-71-3-25-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:23

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT
SUB-PROGRAM: STATE FAIRS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	332.9	333.1			333.1	333.1		339.0	338.0	339.0			
08 MISC.													
** TOTAL EXPEND	332.9	333.1			333.1	333.1		339.0	338.0	339.0			
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	332.9	333.1			333.1	333.1		339.0	338.0	339.0			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT
 SUB-PROGRAM: STATE FAIRS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$339.0) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	339.0	100.0%	ADD 339.0 FOR STATE FAIRS.
** TOTALS	339.0	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$338.0) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	338.0	100.0%	RESTORE FUNDING FOR STATE FAIRS 333.0, ADD 5.0 FOR GRANT TO GALENA FAIR ASSOCIATION.
** TOTALS	338.0	100.0%	

LEGISLATIVE INTENT:

QUALIFICATIONS FOR GRANT AID MAY ONLY BE MADE IF APPLICANTS SUBSCRIBE TO SPEND FROM THEIR OWN FUNDS AN AMOUNT EQUAL TO THE AMOUNT OF STATE AID AND HAVE OR ORGANIZE AN AGRICULTURE AND INDUSTRIAL ASSOCIATION FOR THE OPERATING AND MAINTENANCE OF THE FAIRS AS PROVIDED FOR UNDER AS 03.20.020.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$339.0) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	339.0	100.0%	ADD 339.0 FOR STATE FAIRS.
** TOTALS	339.0	100.0%	

IT IS INTENDED THAT THE FOLLOWING FAIRS RECEIVE FISCAL YEAR 1984 ALLOCATIONS IN THE FOLLOWING AMOUNTS:

TANANA VALLEY FAIR, FAIRBANKS	\$ 67,950
ALASKA STATE FAIR, PALMER	67,950
ANCHORAGE FUR RENDEZVOUS	67,950
S.E. ALASKA STATE FAIR	31,720
KODIAK RODEO AND FAIR	20,390
KENAI PENISULA STATE FAIR	18,850
MONTH OF IDITAROD	13,590

DELTA STATE FAIR, DELTA	9,070
YUKON-KUSKOKWIM FAIR, BETHEL	9,070
N.W. ALASKA NATIVE TRADE FAIR, KOTZEBUE	9,070
CHEVAK STATE FAIR	5,800
KOYUKON FAIR, GALENA	4,540
ANCHORAGE 4-H FAIR	2,720
WILLOW WINTER CARNIVAL	2,260
KENNY LAKE FAIR	1,400
JUNEAU 4-H	670
DILLINGHAM BEAVER ROUNDUP	5,000
GIRDWOOD FOREST FAIR	1,000
TOTAL	\$339,000

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT
 SUB-PROGRAM: DIRECTORS OFFICE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	160.1	163.4			164.5	164.5	164.5	164.5	164.5	164.5	164.5		
02 TRAVEL	11.9	13.0			13.8	13.8	13.8	13.8	13.1	11.7	11.7		
03 CONTRACTUAL	21.7	19.3			20.5	20.5	20.5	20.5	19.3	19.3	19.3		
04 COMMODITIES	2.3	1.2			1.3	1.3	1.3	1.3	1.2	1.2	1.2		
05 EQUIPMENT	.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS										250.0	250.0		
08 MISC.													
** TOTAL EXPEND	196.4	196.9			200.1	200.1	200.1	200.1	198.1	446.7	446.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	196.4	196.9			200.1	200.1	200.1	200.1	198.1	446.7	446.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT
 SUB-PROGRAM: DIRECTORS OFFICE

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$198.1) VERSUS GOV.AMD. (\$200.1)
02 TRAVEL	-0.7	-5.1%	REDUCE INFLATION <.7>.
03 CONTRACTUAL	-1.2	-5.9%	REDUCE INFLATION <1.2>.
04 COMMODITIES	-0.1	-7.7%	REDUCE INFLATION <.1>.
** TOTALS	-2.0	-1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$446.7) VERSUS GOV.AMD. (\$200.1)
02 TRAVEL	-2.1	-15.2%	ALLOW 90% OF FY 83 <2.1>.
03 CONTRACTUAL	-1.2	-5.9%	DELETE INFLATION <1.2>.
04 COMMODITIES	-0.1	-7.7%	DELETE INFLATION <.1>.
07 GRANTS, CLMS	250.0	100.0%	250.0 GRANT TO KOYUKON DEVELOPMENT CORPORATION FOR EXPERIMENTAL FARM IN RUBY.
** TOTALS	246.6	123.2%	

LEGISLATIVE INTENT:

THE SUM OF \$250,000 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES AS A DIRECT GRANT TO KOYUKON DEVELOPMENT CORPORATION FOR THE PURPOSE OF FURTHER DEVELOPMENT OF AN EXPERIMENTAL FARM IN RUBY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$446.7) VERSUS GOV.AMD. (\$200.1)
02 TRAVEL	-2.1	-15.2%	ALLOW 90% OF FY 83 <2.1>.
03 CONTRACTUAL	-1.2	-5.9%	DELETE INFLATION <1.2>.
04 COMMODITIES	-0.1	-7.7%	DELETE INFLATION <.1>.
07 GRANTS, CLMS	250.0	100.0%	250.0 GRANT TO KOYUKON DEVELOPMENT CORPORATION FOR EXPERIMENTAL FARM IN RUBY.
** TOTALS	246.6	123.2%	

LEGISLATIVE INTENT:

THE SUM OF \$250,000 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES AS A DIRECT GRANT TO KOYUKON DEVELOPMENT CORPORATION FOR THE PURPOSE OF FURTHER DEVELOPMENT OF AN EXPERIMENTAL FARM IN RUBY.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

09:23

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGENCY UNALLOCATED REDUCTION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
AGENCY UNALLOCATED REDUCTION					-1673.8					
** TOTAL					-1673.8					
** CHANGE VERSUS FY83 ATH					100.0%					
OBJECT DESCRIPTION										
MISC.					-1673.8					
FUNDING SUMMARY										
GENERAL FUND					-1673.8					
** GENERAL FUND CHANGE VS. FY83 ATH					100.0%					

05-10-50-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

09:23

7/05/83

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM: AGENCY UNALLOCATED REDUCTION

F I S C A L Y E A R 1 9 8 4

EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													-1673.8
** TOTAL EXPEND													-1673.8
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													-1673.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM: AGENCY UNALLOCATED REDUCTION

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

OBJECT GROUP	VARIATION	DESCRIPTION:
		HOUSE (\$0.0) VERSUS GOV.AMD. (\$1,673.8)
08 MISC.	1673.8 -100.0%	
** TOTALS	1673.8 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
		SENATE (\$0.0) VERSUS GOV.AMD. (\$1,673.8)
08 MISC.	1673.8 -100.0%	
** TOTALS	1673.8 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
		C. C. (\$0.0) VERSUS GOV.AMD. (\$1,673.8)
08 MISC.	1673.8 -100.0%	
** TOTALS	1673.8 -100.0%	



STATE OF ALASKA -- OPERATING BUDGET SUMMARY

08:54

7/05/83

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

SHORT FORM PAGE	BUDGET COMPONENT	FY83 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
	NATURAL RESOURCE MANAGEMENT						
	COMMERCIAL FISH						
2	FINFISH	12560.9	13271.9	12573.9	12073.5	12746.3	-525.6 -4.0%
4	SHELLFISH	2962.7	3155.4	2993.5	3029.2	2954.8	-200.6 -6.3%
6	TECHNICAL SERVICES	530.5	716.0	253.1	299.7	251.3	-464.7 -64.8%
8	ADMINISTRATION AND SUPPORT	1514.0	1849.5	1797.1	1801.1	1787.9	-61.6 -3.2%
10	SPECIAL PROJECTS	1123.0	905.0	905.0	905.0	905.0	
12	(D)(2) CONVERSION		131.5	105.2			-131.5 -100.0%
	*** PROGRAM TOTAL ***	18691.1	20029.3	18627.8	18108.5	18645.3	-1384.0 -6.8%
	SPORT FISH						
16	ADMINISTRATION AND SUPPORT	2253.0	2221.6	2174.8	2072.8	2095.4	-126.2 -5.6%
18	FINFISH	3332.7	3387.1	3223.0	3081.2	3110.6	-276.5 -8.1%
20	(D)(2) CONVERSION		105.0	84.0			-105.0 -100.0%
22	CIP COSTS	2193.0	2665.2	2665.2	2665.2	2665.2	
	*** PROGRAM TOTAL ***	7778.7	8378.9	8147.0	7819.2	7871.2	-507.7 -6.0%
	F.R.E.D.						
26	SUPPLEMENTAL PRODUCTIONS	8694.5	10352.9	8728.5	9709.4	8968.5	-1384.4 -13.3%
28	ADMINISTRATION	2044.9	2029.7	1789.1	1943.7	1770.8	-258.9 -12.7%
30	TECHNICAL SERVICES	1200.2	1275.5	960.6	1152.4	947.8	-327.7 -25.6%
32	FINFISH	257.3	275.9	264.8	261.2	264.8	-11.1 -4.0%
34	CIP COSTS	876.7	261.8	261.8	261.8	261.8	
	*** PROGRAM TOTAL ***	13073.6	14195.8	12004.8	13328.5	12213.7	-1982.1 -14.0%
36	VESSELS	1916.1	1992.6	1992.6	1914.0	1932.2	-60.4 -3.0%
38	COMMERCIAL FISHERIES ENTRY COM	2533.8	3199.7	1992.6	1816.0	1979.1	-1220.6 -38.0%
	GAME						
42	GAME	8577.7	8771.1	8276.1	8268.3	8361.3	-409.8 -4.6%
44	ADMINISTRATION AND SUPPORT	1288.3	1415.0	1415.0	1266.3	1279.9	-135.1 -9.5%
46	TECHNICAL & LOGISTICAL SVCS		649.7	465.7	463.7	463.7	-186.0 -28.5%
48	SPECIAL PROJECTS	269.0	278.5	278.5	278.5	278.5	
50	(D)(2) CONVERSION		405.0	324.1			-405.0 -100.0%
52	LAND-WATER MANAGEMENT	339.3					
54	CIP COSTS	1172.3	1212.3	1212.3	1212.3	1212.3	
	*** PROGRAM TOTAL ***	11646.6	12731.6	11971.7	11489.1	11595.7	-1135.9 -8.8%
	ADMINISTRATION AND SUPPORT						
58	OFFICE OF THE COMMISSIONER	1009.8	1473.8	929.8	849.4	913.5	-560.3 -38.0%
60	TECHNICAL & LOGISTICAL SERV.	652.8	731.6	682.6	704.7	670.0	-61.6 -8.3%
62	ADMINISTRATIVE SERVICES	3064.4	3403.7	3224.1	3088.3	3118.8	-284.9 -8.3%
64	CIP COSTS	67.1	62.4	62.4	62.4	62.4	
	*** PROGRAM TOTAL ***	4794.1	5671.5	4898.9	4704.8	4764.7	-906.8 -16.0%
66	BOARDS OF FISH AND GAME	1512.0	1426.4	1426.4	1264.6	1341.1	-85.3 -6.0%
	SUBSISTENCE DIVISION						
70	ADMINISTRATION AND SUPPORT	905.2	871.7	871.7	815.7	824.2	-47.5 -5.3%
72	SOCIOECONOMIC INVESTIGATION	1119.6	1119.9	1119.9	1076.8	1089.7	-30.2 -2.6%
74	TECHNICAL & LOGISTICAL SVCS.		458.0	60.0	60.0	60.0	-398.0 -86.8%

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STATE OF ALASKA -- OPERATING BUDGET SUMMARY

08:54

7/05/83

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

SHORT FORM PAGE	BUDGET COMPONENT	FY83 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
76	(D)(2) CONVERSION		732.2	586.5		586.5	-145.7 -19.8%
78	CIP COSTS	1322.0	630.0	446.8	630.0	446.8	-183.2 -29.0%
	*** PROGRAM TOTAL ***	3346.8	3811.8	3084.9	2582.5	3007.2	-804.6 -21.0%
	HABITAT PROTECTION						
82	ADMINISTRATION AND SUPPORT	593.6	684.8	677.0	658.9	666.2	-18.6 -2.6%
84	LAND AND WATER MANAGEMENT	1445.4	2215.0	1296.1	1250.6	1267.7	-947.3 -42.7%
86	SPECIAL PROJECTS	4516.1	295.8	295.8		295.8	
88	CIP COSTS	1718.1	3572.1	3572.1	3572.1	3572.1	
	*** PROGRAM TOTAL ***	8273.2	6767.7	5841.0	5481.6	5801.8	-965.9 -14.2%
90	AGENCY UNALLOCATED REDUCTION						
	AGENCY UNALLOCATED REDUCTION		-1943.3				1943.3 -100.0%
	*** CATEGORY TOTAL ***	73566.0	76262.0	69987.7	68508.8	69152.0	-7110.0 -9.2%
	***** TOTAL AGENCY EXPENDITURES	73566.0	76262.0	69987.7	68508.8	69152.0	-7110.0 -9.2%
	***** AGENCY FUNDING						
	FED. RECEIPT	10628.2	9979.1	9979.1	9969.1	9969.1	-10.0 0.0%
	GENERAL FUND	45099.7	51132.3	45090.2	43789.6	44320.2	-6812.1 -13.2%
	OTHER FUNDS	17838.1	15150.6	14918.4	14750.1	14862.7	-287.9 -1.8%

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
DEPARTMENT OF FISH & GAME

CATEGORY-DESCRIPTION	FY82 ACT	FY83 ATH	FY83 SUP	FISCAL YEAR 1984					
				REQUEST	GOVERNOR	GOV. AMD.	HOUSE	SENATE	C. C.
NATURAL RESOURCE MANAGEMENT	39306.5	73566.0		81711.5	71758.8	76262.0	69987.7	68508.8	69152.0
TOTALS	39306.5	73566.0		81711.5	71758.8	76262.0	69987.7	68508.8	69152.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				11.0	-2.4	3.6	-4.8	-6.8	-6.0
OBJECTS OF EXPENDITURE:									
PERS. SERV.	25526.8	47014.7		51486.0	47059.8	49881.2	47315.1	46206.9	46932.3
TRAVEL	1496.8	4015.7		4467.4	3719.2	3985.6	3684.7	2880.3	3134.5
CONTRACTUAL	8326.8	13866.3		18597.1	15426.9	17089.6	13580.4	12897.4	13121.9
COMMODITIES	2840.9	4165.4		5204.0	4113.4	4716.1	4291.9	4066.0	4219.2
EQUIPMENT	880.8	678.3		870.0	715.9	887.8	686.5	335.9	490.7
LANDS/BLDGS	.9								
GRANTS, CLMS	154.8	1619.8		544.9	181.5	264.3	309.3	245.9	309.3
MISC.	78.7	2205.8		542.1	542.1	-562.6	119.8	1876.4	944.1
FUNDING SOURCES:									
FEDERAL RECEIPTS	1623.0	10628.2		9729.1	9729.1	9979.1	9979.1	9969.1	9969.1
GENERAL FUND MATCH	79.5								
GENERAL FUND	37295.9	45099.7		56835.1	46882.4	51132.3	45090.2	43789.6	44320.2
INTER-AGENCY RECEIPTS		10761.3		8516.4	8516.4	8699.6	8516.4	8403.8	8516.4
FISH AND GAME FUND	145.3	6249.1		6255.0	6255.0	6005.0	6005.0	5900.3	5900.3
PROGRAM RECEIPTS	162.8	827.7		375.9	375.9	446.0	397.0	446.0	446.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				26.0	3.9	13.3		-2.9	-1.7
POSITIONS:									
FULL TIME	490.7	901.9		918.4	861.1	864.2	856.7	828.7	847.7
PART TIME	641.0	816.0		843.0	822.0	822.0	822.0	810.0	817.0
TEMPORARY	72.5	118.5		69.5	66.5	66.5	67.5	66.5	66.5
STAFF MONTHS	7815.8	14243.4		14597.2	13450.9	13522.9	13403.9	13064.9	13243.9

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

16:24

6/29/83

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
	NATURAL RESOURCE MANAGEMENT							
	FISH & GAME CAPITAL PROJECTS							
	UPPER GULKANA STREAMSIDE INCU					240.0	240.0	100.0%
	FISH & GAME DATA MGMT UPGRADE	7247.2	2550.0	750.0	2550.0	750.0	-1800.0	-70.5%
	VESSELS MAJOR MAINTENANCE	180.0	180.0		180.0		-180.0	-100.0%
	SONAR MAINTENANCE EQUIPMENT	404.0	300.0		300.0		-300.0	-100.0%
	ANILCA FEDERAL LAND PLANNING	1920.3		269.7		269.7	269.7	100.0%
	STREAM FLOW RESEARCH	921.1		100.0		100.0	100.0	100.0%
	MOOSE HABITAT IMPROVEMENT	495.0		295.0		295.0	295.0	100.0%
	LAKE FERTILIZATION	915.9		862.7		862.7	862.7	100.0%
	SOUTHEAST LAKE FERTILIZATION		224.0		224.0		224.0	
	STIKINE RIVER STUDY	448.4		325.2		325.2	325.2	100.0%
	UPPER COOK INLET STOCK MANAGEM	317.2		240.4		240.4	240.4	100.0%
	COOK INLET SPORTS COHO REHAB.	51.9		51.9		51.9	51.9	100.0%
	KENAI RIVER KING SALMON STUDY			305.0	305.0	305.0	305.0	100.0%
	*** PROGRAM TOTAL ***	12901.0	3254.0	3199.9	3559.0	3663.9	409.9	12.5%
*****	TOTAL AGENCY EXPENDITURES	12901.0	3254.0	3199.9	3559.0	3663.9	409.9	12.5%
*****	AGENCY FUNDING							
	GENERAL FUND	12901.0	3254.0	3199.9	3559.0	3663.9	409.9	12.5%

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

CAPITAL PROJECTS BUDGET
DEPARTMENT OF FISH & GAME

CATEGORY-DESCRIPTION	FISCAL YEAR 1984					
	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
NATURAL RESOURCE MANAGEMENT	12901.0	7055.2	3254.0	3199.9	3559.0	3663.9
TOTALS	12901.0	7055.2	3254.0	3199.9	3559.0	3663.9
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURE:						
MISC.	12901.0	7055.2	3254.0	3199.9	3559.0	3663.9
FUNDING SOURCES:						
GENERAL FUND	12901.0	7055.2	3254.0	3199.9	3559.0	3663.9
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	100.0

6/27/83

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF FISH & GAME

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C.C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
COMMERC. FISH. PERMIT CLERK II	1			KODIAK	36.5	1	1	1	1
DOCUMENT PROCESSING CLERK I		1		KODIAK	15.1	1	1	1	1
ANALYST/PROGRAMMER III				ANCHORAGE		1			
BIOMETRICIAN II				JUNEAU		1			
BIOMETRICIAN II				FAIRBANKS		1			
*** AGENCY TOTAL	1	1			51.6	5	2	2	2

		GOV. AMEND. BUDGET	HOUSE BUDGET	SENATE BUDGET	C.C. BUDGET
*** AGENCY FUNDING	GENERAL FUND	194.3	51.6	51.6	51.6
	*** TOTAL FUNDING	194.3	51.6	51.6	51.6

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:53

7/05/83

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

PROGRAM: COMMERCIAL FISH

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FINFISH	12560.9		12356.1	13286.8	11827.7	13271.9	12573.9	12073.5	12746.3		
SHELLFISH	2962.7		3061.3	3656.0	2869.7	3155.4	2993.5	3029.2	2954.8		
TECHNICAL SERVICES	530.5		854.7	1099.5	854.7	716.0	253.1	299.7	251.3		
ADMINISTRATION AND SUPPORT	1514.0		1938.1	1938.1	1801.6	1849.5	1797.1	1801.1	1787.9		
SPECIAL PROJECTS	1123.0			905.0	905.0	905.0	905.0	905.0	905.0		
(D)(2) CONVERSION			195.0	195.0	195.0	131.5	105.2				
** TOTAL	18691.1		18405.2	21080.4	18453.7	20029.3	18627.8	18108.5	18645.3		
** CHANGE VERSUS FY83 ATH				12.7%	-1.2%	7.1%	-0.3%	-3.1%	-0.2%		
OBJECT DESCRIPTION											
PERS. SERV.	12015.8		12370.5	13753.0	12210.5	13071.2	12618.8	12334.4	12517.2		
TRAVEL	699.1		612.3	650.6	563.6	614.2	586.2	463.9	512.2		
CONTRACTUAL	3872.1		4206.0	4702.0	4023.8	4203.6	3566.6	3537.6	3563.8		
COMMODITIES	815.5		945.4	1159.4	892.6	964.2	885.9	864.2	883.3		
EQUIPMENT	270.2		271.0	315.4	263.2	276.1	241.5	110.5	219.4		
GRANTS, CLMS	82.8					82.8	82.8	77.3	82.8		
MISC.	935.6			500.0	500.0	817.2	646.0	720.6	866.6		
FUNDING SUMMARY											
FED. RECEIPT	2148.6		1025.6	1930.6	1930.6	1930.6	1930.6	1930.6	1930.6		
GENERAL FUND	16292.5		17129.6	18899.8	16273.1	17848.7	16447.2	15927.9	16464.7		
PGM RECEIPTS	250.0		250.0	250.0	250.0	250.0	250.0	250.0	250.0		
** GENERAL FUND CHANGE VS. FY83 ATH				16.0%	-0.1%	9.5%	0.9%	-2.2%	1.0%		
POSITIONS											
FULL TIME	194.2		195.2	208.5	185.2	181.9	182.4	175.4	180.4		
PART TIME	448.0		433.0	462.0	462.0	462.0	462.0	462.0	462.0		
TEMPORARY	7.0										
STAFF MONTHS	3612.6		3576.1	4013.9	3601.1	3601.1	3596.1	3536.1	3572.1		

05-11-01-19-00 (11-40-1-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

PROGRAM: COMMERCIAL FISH
 SUB-PROGRAM: FINFISH

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	7599.6	8468.6			8559.0	9085.3	8249.8	8978.4	8612.7	8414.4	8612.7		
02 TRAVEL	383.3	540.2			437.7	470.0	392.1	464.3	446.8	350.3	398.6		
03 CONTRACTUAL	1978.3	2597.1			2443.8	2677.1	2312.2	2484.6	2416.3	2286.0	2416.3		
04 COMMODITIES	635.6	663.7			697.7	802.0	663.5	730.2	676.9	641.4	676.9		
05 EQUIPMENT	477.0	208.5			217.9	252.4	210.1	214.4	192.4	83.5	192.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	- .2	82.8						82.8	82.8	77.3	82.8		
08 MISC.								317.2	146.0	220.6	366.6		
** TOTAL EXPEND	11073.6	12560.9			12356.1	13286.8	11827.7	13271.9	12573.9	12073.5	12746.3		
09 I-A TRANSFER													
10 FED. RECEIPT	734.3	890.0			890.0	890.0	890.0	890.0	890.0	890.0	890.0		
11 G. F. MATCH													
12 GENERAL FUND	10190.8	11520.9			11316.1	12246.8	10787.7	12231.9	11533.9	11033.5	11706.3		
13 PGM RECEIPTS	148.5	150.0			150.0	150.0	150.0	150.0	150.0	150.0	150.0		
14 OTHER FUNDS													
15 FULL TIME	131.5	131.7			125.7	131.2	120.7	115.0	116.0	113.0	116.0		
16 PART TIME	394.0	392.0			393.0	393.0	393.0	393.0	393.0	393.0	393.0		
17 TEMPORARY	7.0	7.0											
18 STAFF MONTHS	2257.5	2610.1			2554.6	2724.9	2494.6	2494.6	2506.6	2470.6	2506.6		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 BIOMETRICIAN II	JUNEAU	FULL	1	47.4		47.4		47.4						
2 ANALYST PROGRAMMER II	JUNEAU	FULL	1	18.2		18.2		18.2						
3 FISHERY BIOLOGIST	KODIAK	FULL	1	51.1	30.2	81.3		81.3						
** NEW POSITION TOTALS			3	116.7	30.2	146.9		146.9						

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

PROGRAM: COMMERCIAL FISH
 SUB-PROGRAM: FINFISH

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$12,573.9) VERSUS GOV.AMD. (\$13,271.9)
01 PERS. SERV.	-365.7	-4.1%	
02 TRAVEL	-17.5	-3.8%	
03 CONTRACTUAL	-68.3	-2.7%	
04 COMMODITIES	-53.3	-7.3%	
05 EQUIPMENT	-22.0	-10.3%	
08 MISC.	-171.2	-54.0%	
** TOTALS	-698.0	-5.3%	

NO NEW POSITIONS AUTHORIZED.

GOVS REDUCTION OF STIKINE STUDY <123.2>, DELETE CIP TRANSFER STIKINE STUDY <325.2>, GOVS REDUCTION OF UPPER COOK INLET MGMT STUDY <76.8>, DELETE CIP TRANSFER UPPER COOK INLET MGMT STUDY <240.4>, REDUCES: PWS MGMT BY <63.2>, STOCK SEPARATION BY <39.0>, SOUTH PEN CHUM SALMON BY <24.6>.

ADDS: 25.0 FEASIBILITY STUDY FOR COMMERCIAL SALMON FISHERY-KIVALINA, 20.0 FEASIBILITY STUDY FOR COMMERCIAL SALMON FISHERY-DEERING, 30.0 SCALE PATTERN FEASIBILITY STUDY FOR CHUM SALMON IN WESTERN ALASKA. THESE STUDIES ARE TO BE COMPLETED BY THE DEPT OF FISH & GAME. RESTORE FUNDING FOR FISHERIES BIOLOGIST II IN WRANGELL COM FISH OFFICE 48.4, 71.0 FOR THIRD YEAR FUNDING FOR THE ORIGINS OF CHINOOK SALMON IN THE AREA OF THE JAPANESE MOTHERSHIP SALMON FISHERY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$12,073.5) VERSUS GOV.AMD. (\$13,271.9)
01 PERS. SERV.	-564.0	-6.3%	DISALLOW PERS SVCS ADJ <140.1>, D-2 <24.1>, CIP <310.9>, NEW POSITIONS <88.9>.
02 TRAVEL	-114.0	-24.6%	DELETE INFLATION <32.4>, CIP <12.6>, D-2 <5.2>, REDUCE <63.8>.
03 CONTRACTUAL	-198.6	-8.0%	DELETE INFLATION <160.8>, CIP <53.9>, D-2 <28.9>, DEERING SALMON FISHERY STUDY 20.0, KIVALINA SAMON FISHERY STUDY 25.0.
04 COMMODITIES	-88.8	-12.2%	DELETE INFLATION <39.8>, CIP <49.0>.
05 EQUIPMENT	-130.9	-61.1%	REPLACEMENT EQUIPMENT AT 50%, CIP <22.0>.
07 GRANTS, CLMS	-5.5	-6.6%	D-2 <5.5>.
08 MISC.	-96.6	-30.5%	CIP <317.2>, ADD 200.0 FOR UPPER COOK INLET STOCK MANAGEMENT PROJECT, 20.6 FOR TYONEK SUBSISTENCE MONITORING (D-2 CONVERSION IS 50% REIMBURSABLE WITH FEDERAL FUNDS).
** TOTALS	-1198.4	-9.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$12,746.3) VERSUS GOV.AMD. (\$13,271.9)
01 PERS. SERV.	-365.7	-4.1%	ALLOCATE GOVERNORS REDUCTION <123.2>, DELETE CIP TRANSFER STIKINE <187.7>, DELETE INCREASE FOR PWS MGMT <46.2>, STOCK SEPARATION <36.5>, SOUTH PEN CHUM <20.5>, RESTORE FUNDS FOR FISHERIES BIOLOGIST II IN WRANGELL 48.4.
02 TRAVEL	-65.7	-14.2%	DELETE CIP TRANSFER STIKINE <12.6>, DELETE INCREASE FOR PWS MGMT <2.0>, STOCK SEPARATION <.5>, SOUTH PEN CHUM <2.4>, GENERAL REDUCTION <48.2>.
03 CONTRACTUAL	-68.3	-2.7%	DELETE CIP TRANSFER STIKINE <53.9>, DELETE INCREASE FOR PWS MGMT <14.4>.
04 COMMODITIES	-53.3	-7.3%	DELETE CIP TRANSFER STIKINE <49.0>, DELETE INCREASE FOR PWS MGMT <.6>, STOCK SEPARATION <2.0>, SOUTH PEN CHUM <1.7>.
05 EQUIPMENT	-22.0	-10.3%	DELETE CIP TRANSFER STIKINE <22.0>.
08 MISC.	49.4	15.6%	ALLOCATE GOV REDUCTION COOK INLET MGMT <76.8>, AND DELETE CIP TRANSFER <240.4>. ADD: 20.0 COMMERCIAL FISH STUDY-KIVALINA, 25.0 COMMERCIAL FISH STUDY-DEERING, 30.0 SCALE PATTERN STUDY, 71.0 MOTHERSHIP SALMON STUDY, 200.0 UPPER COOK INLET MGMT STUDY, 20.6 TYONEK SUBSISTENCE MONITORING.
** TOTALS	-525.6	-4.0%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE SUM OF \$25,000 IS ALLOCATED TO THE DIVISION OF COMMERCIAL FISHERIES TO PERFORM A STUDY ON THE FEASIBILITY OF A COMMERCIAL SALMON FISHERY IN KIVALINA.

LEGISLATIVE INTENT:

THE SUM OF \$20,000 IS ALLOCATED TO THE DIVISION OF COMMERCIAL FISHERIES TO PERFORM A STUDY ON THE FEASIBILITY OF A COMMERCIAL SALMON FISHERY IN DEERING.

LEGISLATIVE INTENT:

THE SUM OF \$30,000 IS ALLOCATED TO THE DIVISION OF COMMERCIAL FISHERIES FOR A SCALE PATTERN FEASIBILITY STUDY OF CHUM SALMON IN WESTERN ALASKA.

LEGISLATIVE INTENT:

THE SUM OF \$71,000 IS ALLOCATED TO THE DIVISION OF COMMERCIAL FISHERIES FOR THIRD YEAR FUNDING FOR THE ORIGINS OF CHINOOK SALMON IN THE AREA OF THE JAPANESE MOTHERSHIP SALMON FISHERIES.

LEGISLATIVE INTENT:

THE SUM OF \$48,400 IS ALLOCATED TO THE DIVISION OF COMMERCIAL FISHERIES TO RESTORE FUNDING FOR THE FISHERIES BIOLOGIST II IN WRANGELL.

LEGISLATIVE INTENT:

THE SUM OF \$200,000 IS ALLOCATED TO THE DIVISION OF COMMERCIAL FISHERIES FOR THE UPPER COOK INLET STOCK MANAGEMENT PROJECT.

LEGISLATIVE INTENT:

THE SUM OF \$20,600 IS ALLOCATED TO THE DIVISION OF COMMERCIAL FISHERIES FOR TYONEK SUBSISTENCE MONITORING. (D-2 IS 50% REIMBURSABLE WITH FEDERAL FUNDS).

05-11-01-21-00 (11-40-1-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

PROGRAM: COMMERCIAL FISH
 SUB-PROGRAM: SHELLFISH

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1915.5	1970.1			2043.0	2249.4	1919.2	2053.0	2043.0	2023.9	2043.0		
02 TRAVEL	58.8	104.7			90.7	96.7	89.6	94.8	89.6	73.0	73.0		
03 CONTRACTUAL	607.8	704.5			669.1	931.8	619.5	738.9	619.5	696.6	619.5		
04 COMMODITIES	196.4	141.7			209.4	319.1	192.3	217.2	192.3	208.7	192.3		
05 EQUIPMENT	25.3	41.7			49.1	59.0	49.1	51.5	49.1	27.0	27.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2803.8	2962.7			3061.3	3656.0	2869.7	3155.4	2993.5	3029.2	2954.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2803.8	2862.7			2961.3	3556.0	2769.7	3055.4	2893.5	2929.2	2854.8		
13 PGM RECEIPTS		100.0			100.0	100.0	100.0	100.0	100.0	100.0	100.0		
14 OTHER FUNDS													
15 FULL TIME	31.7	35.6			34.1	36.9	32.1	34.0	34.0	32.0	34.0		
16 PART TIME	40.0	38.0			38.0	38.0	38.0	38.0	38.0	38.0	38.0		
17 TEMPORARY													
18 STAFF MONTHS	522.8	558.5			578.5	641.0	554.5	554.5	554.5	554.5	554.5		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 FISHERY BIOLOGIST III	KETCHIKAN	FULL	1	48.7	3.0	51.7		51.7						
2 FISHERY BIOLOGIST II	KETCHIKAN	FULL	1	41.8	3.0	44.8		44.8						
** NEW POSITION TOTALS			2	90.5	6.0	96.5		96.5						

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

PROGRAM: COMMERCIAL FISH
 SUB-PROGRAM: SHELLFISH

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,993.5) VERSUS GOV.AMD. (\$3,155.4)
01 PERS. SERV.	-10.0	-0.5%	REDUCE <10.0>.
02 TRAVEL	-5.2	-5.5%	REDUCE <5.2>.
03 CONTRACTUAL	-119.4	-16.2%	REDUCE <119.4>.
04 COMMODITIES	-24.9	-11.5%	REDUCE <24.9>.
05 EQUIPMENT	-2.4	-4.7%	REDUCE <2.4>.
** TOTALS	-161.9	-5.1%	

NO NEW POSITIONS AUTHORIZED.

DELETED THE FOLLOWING PROJECTS: NORTON SOUND CRAB INDEX, BERING SEA CRAB INDEX, AND SOUTHEAST MGMT ASSISTANCE <161.9>. THE KODIAK CRAB PROJECT HAS NOT BEEN DELETED AND FUNDS OF 123.8 ARE INCLUDED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,029.2) VERSUS GOV.AMD. (\$3,155.4)
01 PERS. SERV.	-29.1	-1.4%	DISALLOWED PERSONAL SERVICES ADJUSTMENT <29.1>.
02 TRAVEL	-21.8	-23.0%	REDUCE TRAVEL.
03 CONTRACTUAL	-42.3	-5.7%	DELETED INFLATION <42.3>.
04 COMMODITIES	-8.5	-3.9%	DELETED INFLATION <8.5>.
05 EQUIPMENT	-24.5	-47.6%	REPLACEMENT EQUIPMENT @ 50%.
** TOTALS	-126.2	-4.0%	

NO NEW POSITIONS AUTHORIZED.

NOTE CORRECTED POSITION COUNT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,954.8) VERSUS GOV.AMD. (\$3,155.4)
01 PERS. SERV.	-10.0	-0.5%	REDUCE <10.0>.
02 TRAVEL	-21.8	-23.0%	REDUCE TRAVEL.
03 CONTRACTUAL	-119.4	-16.2%	REDUCE <119.4>.
04 COMMODITIES	-24.9	-11.5%	REDUCE <24.9>.
05 EQUIPMENT	-24.5	-47.6%	REPLACEMENT EQUIPMENT @ 50%.
** TOTALS	-200.6	-6.4%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

FUNDING OF \$123,800 AS REQUESTED IN THE GOVERNOR'S AMENDED BUDGET FOR THE KODIAK CRAB PROJECT HAS NOT BEEN DELETED. IT IS LEGISLATIVE INTENT THAT THIS PROJECT BE CONTINUED IN FISCAL YEAR 1984.

05-11-01-23-00 (11-40-1-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

PROGRAM: COMMERCIAL FISH
 SUB-PROGRAM: TECHNICAL SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		188.5			137.4	382.2	137.4	188.7	137.4	185.8	137.4		
02 TRAVEL		5.9			6.3	6.3	6.3	6.3	6.3	4.8	4.8		
03 CONTRACTUAL		331.1			705.7	705.7	705.7	505.7	104.1	104.1	104.1		
04 COMMODITIES		5.0			5.3	5.3	5.3	5.3	5.3	5.0	5.0		
05 EQUIPMENT								10.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		530.5			854.7	1099.5	854.7	716.0	253.1	299.7	251.3		
09 I-A TRANSFER					601.6	601.6	601.6	601.6					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		530.5			854.7	1099.5	854.7	716.0	253.1	299.7	251.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		4.5			4.5	9.5	4.5	5.0	4.5	4.5	4.5		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		54.0			54.0	114.0	54.0	54.0	54.0	54.0	54.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST II	JUNEAU	FULL	1	24.7		24.7		24.7						
** NEW POSITION TOTALS			1	24.7		24.7		24.7						

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

PROGRAM: COMMERCIAL FISH
 SUB-PROGRAM: TECHNICAL SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$253.1) VERSUS GOV.AMD. (\$716.0)
01 PERS. SERV.	-51.3	-27.2%	REDUCE TO GOV'S ORIGINAL BUDGET <51.3>.
03 CONTRACTUAL	-401.6	-79.4%	DELETE DATA PROCESSING CHARGEBACK <401.6>.
05 EQUIPMENT	-10.0	-100.0%	ALLOCATE GOV'S REDUCTION OF DATA MGMT PROJECT <10.0>.
** TOTALS	-462.9	-64.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$299.7) VERSUS GOV.AMD. (\$716.0)
01 PERS. SERV.	-2.9	-1.5%	DISALLOWED PERSONAL SERVICES ADJUSTMENT <2.9>.
02 TRAVEL	-1.5	-23.8%	REDUCE TRAVEL.
03 CONTRACTUAL	-401.6	-79.4%	DELETE DATA PROCESSING CHARGEBACK <401.6>.
04 COMMODITIES	-0.3	-5.7%	DELETED INFLATION <0.3>, DELETE DATA PROCESSING CHARGEBACK <401.6>.
05 EQUIPMENT	-10.0	-100.0%	CIP <10.0>.
** TOTALS	-416.3	-58.1%	

NO NEW POSITIONS AUTHORIZED.

NOTE CORRECTED POSITION COUNT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$251.3) VERSUS GOV.AMD. (\$716.0)
01 PERS. SERV.	-51.3	-27.2%	REDUCE TO GOV'S ORIGINAL BUDGET <51.3>.
02 TRAVEL	-1.5	-23.8%	REDUCE TRAVEL.
03 CONTRACTUAL	-401.6	-79.4%	DELETE DATA PROCESSING CHARGEBACK <401.6>.
04 COMMODITIES	-0.3	-5.7%	DELETED INFLATION <.3>.
05 EQUIPMENT	-10.0	-100.0%	ALLOCATE GOV'S REDUCTION OF DATA MGMT PROJECT <10.0>.
** TOTALS	-464.7	-64.9%	

NO NEW POSITIONS AUTHORIZED.

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

PROGRAM: COMMERCIAL FISH
 SUB-PROGRAM: ADMINISTRATION AND SUPPORT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1297.5	1065.6			1480.0	1480.0	1348.0	1319.1	1319.1	1305.3	1319.1		
02 TRAVEL	70.5	48.3			72.4	72.4	70.4	48.8	43.5	35.8	35.8		
03 CONTRACTUAL	523.5	239.4			355.1	355.1	354.1	471.0	423.9	450.9	423.9		
04 COMMODITIES	19.2	5.1			26.6	26.6	25.1	10.6	10.6	9.1	9.1		
05 EQUIPMENT	32.4	20.0			4.0	4.0	4.0						
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		135.6											
** TOTAL EXPEND	1943.1	1514.0			1938.1	1938.1	1801.6	1849.5	1797.1	1801.1	1787.9		
09 I-A TRANSFER													
10 FED. RECEIPT	129.9	135.6			135.6	135.6	135.6	135.6	135.6	135.6	135.6		
11 G. F. MATCH	79.5												
12 GENERAL FUND	1733.7	1378.4			1802.5	1802.5	1666.0	1713.9	1661.5	1665.5	1652.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	24.4	21.4			28.9	28.9	25.9	25.9	25.9	25.9	25.9		
16 PART TIME	3.0	3.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	302.5	270.0			348.0	348.0	312.0	312.0	312.0	312.0	312.0		

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

PROGRAM: COMMERCIAL FISH
 SUB-PROGRAM: ADMINISTRATION AND SUPPORT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,797.1) VERSUS GOV.AMD. (\$1,849.5)
02 TRAVEL	-5.3	-10.9%	REDUCE TRAVEL TO FY 83 LESS 10% <5.3>.
03 CONTRACTUAL	-47.1	-10.0%	REDUCE 10% <47.1>.
** TOTALS	-52.4	-2.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,801.1) VERSUS GOV.AMD. (\$1,849.5)
01 PERS. SERV.	-13.8	-1.0%	DISALLOWED PERSONAL SERVICES ADJUSTMENT <13.8>.
02 TRAVEL	-13.0	-26.6%	REDUCE TRAVEL.
03 CONTRACTUAL	-20.1	-4.3%	DELETED INFLATION <20.1>.
04 COMMODITIES	-1.5	-14.2%	DELETED INFLATION <1.5>.
** TOTALS	-48.4	-2.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,787.9) VERSUS GOV.AMD. (\$1,849.5)
02 TRAVEL	-13.0	-26.6%	REDUCE TRAVEL.
03 CONTRACTUAL	-47.1	-10.0%	REDUCE 10% <47.1>.
04 COMMODITIES	-1.5	-14.2%	DELETED INFLATION <1.5>.
** TOTALS	-61.6	-3.3%	

05-11-01-27-00 (11-40-1-01-06-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

PROGRAM: COMMERCIAL FISH
 SUB-PROGRAM: SPECIAL PROJECTS

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	50.2	323.0	608.8			405.0	405.0	405.0	405.0	405.0	405.0		
02 TRAVEL	32.6		38.7										
03 CONTRACTUAL	39.4		318.7										
04 COMMODITIES	2.6		93.4										
05 EQUIPMENT	1.3		70.4										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		800.0	363.3			500.0	500.0	500.0	500.0	500.0	500.0		
** TOTAL EXPEND	126.1	1123.0	1493.3			905.0	905.0	905.0	905.0	905.0	905.0		
09 I-A TRANSFER	14.9												
10 FED. RECEIPT	126.1	1123.0	1489.5			905.0	905.0	905.0	905.0	905.0	905.0		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS			3.8										
14 OTHER FUNDS													
15 FULL TIME	6.0	1.0											
16 PART TIME	13.0	15.0				29.0	29.0	29.0	29.0	29.0	29.0		
17 TEMPORARY	4.0		2.0										
18 STAFF MONTHS	101.0	120.0	12.0			145.0	145.0	145.0	145.0	145.0	145.0		

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

REVISED PROGRAMS: L8-3-3 \$144.7, L8-3-1 \$130.0, L8-3-8 \$1000.0, L8-4-5 \$218.6

05-11-01-27-00 (11-40-1-01-06-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:53

7/05/83

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

PROGRAM: COMMERCIAL FISH
SUB-PROGRAM: SPECIAL PROJECTS

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

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

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

05-11-01-29-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

PROGRAM: COMMERCIAL FISH
 SUB-PROGRAM: (D)(2) CONVERSION

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					151.1	151.1	151.1	127.0	101.6				
02 TRAVEL					5.2	5.2	5.2						
03 CONTRACTUAL					32.3	32.3	32.3	3.4	2.8				
04 COMMODITIES					6.4	6.4	6.4	.9	.8				
05 EQUIPMENT								.2					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					195.0	195.0	195.0	131.5	105.2				
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					195.0	195.0	195.0	131.5	105.2				
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					2.0	2.0	2.0	2.0	2.0				
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					41.0	41.0	41.0	41.0	24.0				

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

PROGRAM: COMMERCIAL FISH
 SUB-PROGRAM: (D)(2) CONVERSION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$105.2) VERSUS GOV.AMD. (\$131.5)
01 PERS. SERV.	-25.4	-20.0%	REDUCE 20% <25.4>.
03 CONTRACTUAL	-0.6	-17.6%	REDUCE 20% <.6>.
04 COMMODITIES	-0.1	-11.1%	REDUCE 20% <.1>.
05 EQUIPMENT	-0.2	-100.0%	DELETE <.2>.
** TOTALS	-26.3	-20.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$131.5)
01 PERS. SERV.	-127.0	-100.0%	DELETE <127.0>.
03 CONTRACTUAL	-3.4	-100.0%	DELETE <3.4>.
04 COMMODITIES	-0.9	-100.0%	DELETE <0.9>.
05 EQUIPMENT	-0.2	-100.0%	DELETE <0.2>.
** TOTALS	-131.5	-100.0%	

D-2 CONVERSION DELETED. INCLUDES REDUCTION OF THE PFT POSITIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$131.5)
01 PERS. SERV.	-127.0	-100.0%	DELETE <127.0>.
03 CONTRACTUAL	-3.4	-100.0%	DELETE <3.4>.
04 COMMODITIES	-0.9	-100.0%	DELETE <.9>.
05 EQUIPMENT	-0.2	-100.0%	DELETE <.2>.
** TOTALS	-131.5	-100.0%	

D-2 CONVERSION DELETED. INCLUDES REDUCTION OF THE PFT POSITIONS.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:53

7/05/83

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

PROGRAM: SPORT FISH

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADMINISTRATION AND SUPPORT	2253.0		2275.7	2351.6	2221.6	2221.6	2174.8	2072.8	2095.4		
FINFISH	3332.7		3223.0	3655.7	3223.0	3387.1	3223.0	3081.2	3110.6		
(D)(2) CONVERSION			105.0	105.0	105.0	105.0	84.0				
CIP COSTS	2193.0		2665.2	2665.2	2665.2	2665.2	2665.2	2665.2	2665.2		
** TOTAL	7778.7		8268.9	8777.5	8214.8	8378.9	8147.0	7819.2	7871.2		
** CHANGE VERSUS FY83 ATH				12.8%	5.6%	7.7%	4.7%	0.5%	1.1%		
OBJECT DESCRIPTION											
PERS. SERV.	5844.6		5843.9	6164.9	5789.8	5853.9	5768.8	5631.4	5684.8		
TRAVEL	318.8		327.4	368.6	327.4	329.7	327.4	270.1	270.1		
CONTRACTUAL	1020.5		1474.0	1568.4	1474.0	1536.2	1427.2	1375.2	1375.2		
COMMODITIES	493.5		509.3	552.5	509.3	511.4	497.3	496.2	494.8		
EQUIPMENT	53.3		114.3	123.1	114.3	126.3	126.3	46.3	46.3		
MISC.	48.0					21.4					
FUNDING SUMMARY											
FED. RECEIPT	1787.6		1576.8	1576.8	1576.8	1576.8	1576.8	1576.8	1576.8		
GENERAL FUND	947.3		1081.9	1590.5	1027.8	1191.9	960.0	632.2	684.2		
OTHER FUNDS	5043.8		5610.2	5610.2	5610.2	5610.2	5610.2	5610.2	5610.2		
** GENERAL FUND CHANGE VS. FY83 ATH				67.8%	8.4%	25.8%	1.3%	-33.2%	-27.7%		
POSITIONS											
FULL TIME	93.5		93.5	93.5	92.5	92.5	92.5	92.5	92.5		
PART TIME	148.0		110.0	122.0	109.0	109.0	109.0	109.0	109.0		
STAFF MONTHS	1635.0		1618.3	1695.3	1599.3	1599.3	1599.3	1563.3	1563.3		

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

PROGRAM: SPORT FISH
 SUB-PROGRAM: ADMINISTRATION AND SUPPORT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	225.7	1661.8			1625.0	1698.3	1570.9	1570.9	1570.9	1548.3	1570.9		
02 TRAVEL	14.1	84.7			98.4	101.0	98.4	98.4	98.4	62.2	62.2		
03 CONTRACTUAL	36.8	414.9			468.1	468.1	468.1	468.1	421.3	396.4	396.4		
04 COMMODITIES	1.8	42.0			52.6	52.6	52.6	52.6	52.6	50.1	50.1		
05 EQUIPMENT		1.6			31.6	31.6	31.6	31.6	31.6	15.8	15.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		48.0											
** TOTAL EXPEND	278.4	2253.0			2275.7	2351.6	2221.6	2221.6	2174.8	2072.8	2095.4		
09 I-A TRANSFER		119.4			126.6	126.6	126.6	126.6	79.8	79.8	79.8		
10 FED. RECEIPT		692.2			218.7	218.7	218.7	218.7	218.7	218.7	218.7		
11 G. F. MATCH													
12 GENERAL FUND	133.1	341.4			803.6	879.5	749.5	749.5	702.7	600.7	623.3		
13 PGM RECEIPTS													
14 OTHER FUNDS	145.3	1219.4			1253.4	1253.4	1253.4	1253.4	1253.4	1253.4	1253.4		
15 FULL TIME	4.5	32.5			32.0	32.0	31.0	31.0	31.0	31.0	31.0		
16 PART TIME		4.0			4.0	4.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	54.0	415.0			413.0	413.0	394.0	394.0	394.0	394.0	394.0		

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

PROGRAM: SPORT FISH
 SUB-PROGRAM: ADMINISTRATION AND SUPPORT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,174.8) VERSUS GOV.AMD. (\$2,221.6)
03 CONTRACTUAL	-46.8	-10.0%	DELETE DATA PROCESSING CHARGEBACK <46.8>.
** TOTALS	-46.8	-2.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,072.8) VERSUS GOV.AMD. (\$2,221.6)
01 PERS. SERV.	-22.6	-1.4%	DISALLOWED PERSONAL SERVICES ADJUSTMENT <22.6>.
02 TRAVEL	-36.2	-36.8%	REDUCE TRAVEL.
03 CONTRACTUAL	-71.7	-15.3%	DELETED INFLATION <24.9>, DELETE DATA PROCESSING CHARGEBACK <46.8>.
04 COMMODITIES	-2.5	-4.8%	DELETED INFLATION <2.5>.
05 EQUIPMENT	-15.8	-50.0%	EQUIPMENT REPLACEMENT @ 50%.
** TOTALS	-148.8	-6.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,095.4) VERSUS GOV.AMD. (\$2,221.6)
02 TRAVEL	-36.2	-36.8%	REDUCE TRAVEL.
03 CONTRACTUAL	-71.7	-15.3%	DELETED INFLATION <24.9>, DELETE DATA PROCESSING CHARGEBACK <46.8>.
04 COMMODITIES	-2.5	-4.8%	DELETED INFLATION <2.5>.
05 EQUIPMENT	-15.8	-50.0%	EQUIPMENT REPLACEMENT @ 50%.
** TOTALS	-126.2	-5.7%	

05-11-03-08-00 (11-40-4-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

PROGRAM: SPORT FISH
 SUB-PROGRAM: FINFISH

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		2543.7			2446.1	2693.8	2446.1	2510.2	2446.1	2415.3	2446.1		
02 TRAVEL		113.5			101.2	139.8	101.2	103.5	101.2	80.1	80.1		
03 CONTRACTUAL		451.5			432.3	526.7	432.3	494.5	432.3	405.2	405.2		
04 COMMODITIES		177.2			165.9	209.1	165.9	168.0	153.9	155.3	153.9		
05 EQUIPMENT		46.8			77.5	86.3	77.5	89.5	89.5	25.3	25.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.								21.4					
** TOTAL EXPEND		3332.7			3223.0	3655.7	3223.0	3387.1	3223.0	3081.2	3110.6		
09 I-A TRANSFER		99.6			105.6	105.6	105.6	105.6	105.6	105.6	105.6		
10 FED. RECEIPT		1095.4			1358.1	1358.1	1358.1	1358.1	1358.1	1358.1	1358.1		
11 G. F. MATCH													
12 GENERAL FUND		605.9			173.3	606.0	173.3	337.4	173.3	31.5	60.9		
13 PGM RECEIPTS													
14 OTHER FUNDS		1631.4			1691.6	1691.6	1691.6	1691.6	1691.6	1691.6	1691.6		
15 FULL TIME		35.0			35.5	35.5	35.5	35.5	35.5	35.5	35.5		
16 PART TIME		97.0			59.0	71.0	59.0	59.0	59.0	59.0	59.0		
17 TEMPORARY													
18 STAFF MONTHS		710.0			659.3	736.3	659.3	659.3	659.3	659.3	659.3		

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

PROGRAM: SPORT FISH
 SUB-PROGRAM: FINFISH

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,223.0) VERSUS GOV.AMD. (\$3,387.1)
01 PERS. SERV.	-64.1	-2.6%	ALLOCATE GOV'S REDUCTION FOR TAKU SALMON MGMT <12.7>, DELETE CAPITAL TO OPERATING DATA MGMT <51.4>.
02 TRAVEL	-2.3	-2.2%	ALLOCATE GOV'S REDUCTION FOR DATA MGMT PROJECT <1.3>, DELETE CAPITAL TO OPERATING DATA MGMT <1.0>.
03 CONTRACTUAL	-62.2	-12.6%	ALLOCATE GOV'S REDUCTION FOR DATA MGMT PROJECT <46.4>, DELETE CAPITAL TO OPERATING DATA MGMT <15.8>.
04 COMMODITIES	-14.1	-8.4%	ALLOCATE GOV'S REDUCTION FOR DATA MGMT PROJECT <12.0>, DELETE CAPITAL TO OPERATING DATA MGMT <2.1>.
08 MISC.	-21.4	-100.0%	ALLOCATE GOV'S REDUCTION FOR TAKU SALMON MGMT <21.4>.
** TOTALS	-164.1	-4.8%	

TAKU MGMT STUDY OF <34.1> WAS DELETED AS GOV'S REDUCTION, AND DATA MGMT PROJECT WAS REDUCED BY <59.7> BY ALLOCATION OF GOV'S REDUCTION, DELETE BALANCE OF CAPITAL TO OPERATING DATA MGMT PROJECT <70.3>.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,081.2) VERSUS GOV.AMD. (\$3,387.1)
01 PERS. SERV.	-94.9	-3.8%	DISALLOWED PERSONAL SERVICES ADJUSTMENT <30.8>, CIP <64.1>.
02 TRAVEL	-23.4	-22.6%	DELETED INFLATION <6.8>, CIP <2.3>, REDUCE <14.3>.
03 CONTRACTUAL	-89.3	-18.1%	DELETED INFLATION <27.1>, CIP <62.2>.
04 COMMODITIES	-12.7	-7.6%	DELETED INFLATION <10.6>, CIP <2.1>.
05 EQUIPMENT	-64.2	-71.7%	REPLACEMENT EQUIPMENT AT 50%, CIP <12.0>.
08 MISC.	-21.4	-100.0%	CIP <21.4>.
** TOTALS	-305.9	-9.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,110.6) VERSUS GOV.AMD. (\$3,387.1)
01 PERS. SERV.	-64.1	-2.6%	ALLOCATE GOV'S REDUCTION FOR TAKU SALMON MGMT <12.7>, DELETE CAPITAL TO OPERATING DATA MGMT <51.4>.
02 TRAVEL	-23.4	-22.6%	DELETED INFLATION <6.8>, CIP <2.3>, REDUCE <14.3>.
03 CONTRACTUAL	-89.3	-18.1%	DELETED INFLATION <27.1>, CIP <62.2>.
04 COMMODITIES	-14.1	-8.4%	ALLOCATE GOV'S REDUCTION FOR DATA MGMT PROJECT <12.0>, DELETE CAPITAL TO OPERATING DATA MGMT <2.1>.
05 EQUIPMENT	-64.2	-71.7%	REPLACEMENT EQUIPMENT AT 50%, CIP <12.0>.
08 MISC.	-21.4	-100.0%	DELETE TAKU MGMT STUDY (GOV REDUCTION).
** TOTALS	-276.5	-8.2%	

05-11-03-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

AGENCY: DEPARTMENT OF FISH & GAME
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: SPORT FISH
SUB-PROGRAM: (D)(2) CONVERSION

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					105.0	105.0	105.0	105.0	84.0				
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					105.0	105.0	105.0	105.0	84.0				
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					105.0	105.0	105.0	105.0	84.0				
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					36.0	36.0	36.0	36.0	36.0				

05-11-03-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:53

7/05/83

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

PROGRAM: SPORT FISH
SUB-PROGRAM: (D)(2) CONVERSION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$84.0) VERSUS GOV.AMD. (\$105.0)
01 PERS. SERV.	-21.0	-20.0%	REDUCE BY 20% <21.0>.
** TOTALS	-21.0	-20.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$105.0)
01 PERS. SERV.	-105.0	-100.0%	DELETE <105.0>.
** TOTALS	-105.0	-100.0%	

NOTE: REDUCTION OF 36.0 STAFF MONTHS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$105.0)
01 PERS. SERV.	-105.0	-100.0%	DELETE <105.0>.
** TOTALS	-105.0	-100.0%	

D-2 CONVERSION DELETED.

05-11-03-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV. AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG. REC.
01 PERS. SERV.		1639.1			1667.8	1667.8	1667.8	1667.8	1667.8	1667.8	1667.8		
02 TRAVEL		120.6			127.8	127.8	127.8	127.8	127.8	127.8	127.8		
03 CONTRACTUAL		154.1			573.6	573.6	573.6	573.6	573.6	573.6	573.6		
04 COMMODITIES		274.3			290.8	290.8	290.8	290.8	290.8	290.8	290.8		
05 EQUIPMENT		4.9			5.2	5.2	5.2	5.2	5.2	5.2	5.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		2193.0			2665.2	2665.2	2665.2	2665.2	2665.2	2665.2	2665.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		2193.0			2665.2	2665.2	2665.2	2665.2	2665.2	2665.2	2665.2		
15 FULL TIME		26.0			26.0	26.0	26.0	26.0	26.0	26.0	26.0		
16 PART TIME		47.0			47.0	47.0	47.0	47.0	47.0	47.0	47.0		
17 TEMPORARY													
18 STAFF MONTHS		510.0			510.0	510.0	510.0	510.0	510.0	510.0	510.0		

05-11-03-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:53

7/05/83

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

PROGRAM: SPORT FISH
SUB-PROGRAM: CIP COSTS

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:53

7/05/83

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

PROGRAM: F.R.E.D.

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
SUPPLEMENTAL PRODUCTIONS	8694.5		8963.2	10463.3	8370.7	10352.9	8728.5	9709.4	8968.5		
ADMINISTRATION	2044.9		2188.0	2268.0	2167.9	2029.7	1789.1	1943.7	1770.8		
TECHNICAL SERVICES	1200.2		1224.9	1400.1	1204.9	1275.5	960.6	1152.4	947.8		
FINFISH	257.3		275.9	275.9	275.9	275.9	264.8	261.2	264.8		
CIP COSTS	876.7		261.8	261.8	261.8	261.8	261.8	261.8	261.8		
** TOTAL	13073.6		12913.8	14669.1	12281.2	14195.8	12004.8	13328.5	12213.7		
** CHANGE VERSUS FY83 ATH				12.2%	-6.0%	8.5%	-8.1%	1.9%	-6.5%		
OBJECT DESCRIPTION											
PERS. SERV.	9075.2		8919.5	9740.1	8631.8	9396.7	8508.2	8754.2	8508.2		
TRAVEL	572.6		474.8	577.6	406.1	483.4	400.1	332.0	381.0		
CONTRACTUAL	1666.8		1877.4	2381.1	1709.8	2257.8	1930.9	1893.7	1930.9		
COMMODITIES	1659.4		1506.2	1834.4	1399.2	1867.0	1608.0	1530.6	1608.0		
EQUIPMENT	171.9		135.9	135.9	134.3	190.9	125.9	68.0	113.9		
LANDS/BLDGS											
MISC.	-72.3						-568.3	750.0	-328.3		
FUNDING SUMMARY											
GENERAL FUND	12196.9		12652.0	14407.3	12019.4	13934.0	11743.0	13066.7	11951.9		
OTHER FUNDS	876.7		261.8	261.8	261.8	261.8	261.8	261.8	261.8		
** GENERAL FUND CHANGE VS. FY83 ATH				18.1%	-1.4%	14.2%	-3.7%	7.1%	-2.0%		
POSITIONS											
FULL TIME	158.6		159.6	164.6	156.6	157.0	154.0	155.0	154.0		
PART TIME	182.0		182.0	182.0	182.0	182.0	182.0	182.0	182.0		
TEMPORARY	57.0		57.0	57.0	57.0	57.0	57.0	57.0	57.0		
STAFF MONTHS	2783.7		2684.2	2884.2	2645.2	2645.2	2585.2	2645.2	2585.2		

05-11-05-05-00 (11-40-6-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	6478.5	5667.0			5923.5	6610.5	5643.3	6470.9	6019.4	5937.5	6019.4		
02 TRAVEL	325.9	299.4			203.9	285.4	167.8	258.1	214.0	165.0	214.0		
03 CONTRACTUAL	1722.8	1240.7			1415.9	1845.6	1248.3	1788.2	1526.1	1451.7	1526.1		
04 COMMODITIES	1362.2	1437.0			1328.0	1629.9	1221.0	1688.8	1445.4	1359.2	1445.4		
05 EQUIPMENT	216.5	122.7			91.9	91.9	90.3	146.9	91.9	46.0	91.9		
06 LANDS/BLDGS	.9												
07 GRANTS, CLMS													
08 MISC.		-72.3							-568.3	750.0	-328.3		
** TOTAL EXPEND	10106.8	8694.5			8963.2	10463.3	8370.7	10352.9	8728.5	9709.4	8968.5		
09 I-A TRANSFER	224.3	160.3			169.9	169.9							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	10106.8	8694.5			8963.2	10463.3	8370.7	10352.9	8728.5	9709.4	8968.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	97.0	91.0			93.0	97.0	90.0	92.0	92.0	90.0	92.0		
16 PART TIME	166.0	166.0			166.0	166.0	166.0	166.0	166.0	166.0	166.0		
17 TEMPORARY	55.0	55.0			55.0	55.0	55.0	55.0	55.0	55.0	55.0		
18 STAFF MONTHS	1966.0	1754.0			1778.0	1966.0	1742.0	1742.0	1742.0	1742.0	1742.0		

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,728.5) VERSUS GOV.AMD. (\$10,352.9)
01 PERS. SERV.	-451.5	-7.0%	DELETE DATA PROCESSING CHARGEBACK <1.4>.
02 TRAVEL	-44.1	-17.1%	
03 CONTRACTUAL	-262.1	-14.7%	
04 COMMODITIES	-243.4	-14.4%	
05 EQUIPMENT	-55.0	-37.4%	
08 MISC.	-568.3	100.0%	
** TOTALS	-1624.4	-15.7%	

GOVS REDUCTION HATCHERY OPERATIONS <140.1>, DELETE CIP LAKE FERTILIZATION <862.7>, COOK INLET STREAM CLEARANCE <51.9>. THE FOLLOWING HATCHERIES REDUCED TO 50% FUNDING: KLAWOCK <212.9>, BEAVER FALLS <125.0>, CANNERY CREEK <210.1>, MAIN BAY <170.3>. ADD 150.0 FOR RUSSELL CREEK HATCHERY.

IT IS INTENDED THAT THE KLAWOCK HATCHERY, BEAVER FALLS HATCHERY, CANNERY CREEK HATCHERY AND THE MAIN BAY HATCHERY BE FUNDED AT 50% TO ALLOW FOR OPERATIONS THROUGH DECEMBER 31, 1983 AT WHICH TIME IT IS INTENDED THAT THESE HATCHERIES BE TRANSFERRED TO PRIVATE NON-PROFIT ACQUACULTURE ASSOCIATIONS. IN THE EVENT THAT THE DEPARTMENT IS UNABLE TO TRANSFER THESE HATCHERIES DUE TO:
 1) NON-PASSAGE OF LEGISLATION AUTHORIZING TRANSFER OF HATCHERIES, OR 2) A NON-PROFIT ORGANIZATION'S REFUSAL TO ASSUME THE OPERATION OF A HATCHERY,

IT IS THEN INTENDED BY THE LEGISLATURE THAT THE FOUR HATCHERIES NOT BE SHUT DOWN WITHOUT FURTHER REVIEW BY THE LEGISLATURE. IF THIS OCCURS THE DEPARTMENT SHALL UTILIZE EXISTING FUNDS AND SUBMIT TO THE LEGISLATURE BY JANUARY 31, 1984 A REQUEST FOR A SUPPLEMENTAL APPROPRIATION TOGETHER WITH A REPORT EXPLAINING WHY THE DEPARTMENT WAS NOT ABLE TO IMPLEMENT THIS LEGISLATIVE INTENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,709.4) VERSUS GOV.AMD. (\$10,352.9)
01 PERS. SERV.	-533.4	-8.2%	DISALLOW PERS SVCS ADJ <81.9>, CIP <385.0>, HATCHERY OPERATIONS DECREASE <66.5>, UNALLOCATED REDUCTION BY DEPT, NOTE POSITION CORRECTION. DELETE INFLATION <18.0>, CIP <24.0>, HATCHERY OPERATIONS DECREASE <20.1>, UNALLOCATED REDUCTION BY DEPT, REDUCE <31.0>. DELETE INFLATION <74.4>, CIP <241.1>, HATCHERY OPERATIONS DECREASE <19.6>, UNALLOCATED REDUCTION BY DEPT, DELETE DP CHARGEBACK <1.4>. DELETE INFLATION <86.2>, CIP <209.5>, HATCHERY OPERATIONS DECREASE <33.9>, UNALLOCATED REDUCTION BY DEPT. REPLACEMENT EQUIPMENT AT 50%, CIP <55.0>. STATEWIDE HATCHERY OPERATIONS 510.0, COPPER RIVER LAKE STUDIES - COOPERATIVE PROGRAM 240.0.
02 TRAVEL	-93.1	-36.1%	
03 CONTRACTUAL	-336.5	-18.8%	
04 COMMODITIES	-329.6	-19.5%	
05 EQUIPMENT	-100.9	-68.7%	
08 MISC.	750.0	100.0%	
** TOTALS	-643.5	-6.2%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$8,968.5) VERSUS GOV.AMD. (\$10,352.9)
01 PERS. SERV.	-451.5	-7.0%	ALLOCATE GOV REDUCTION <66.5>, DELETE CIP TRANSFERS-COOK INLET STREAM CLEARANCE <34.3>, LAKE FERTILIZATION <350.7>.
02 TRAVEL	-44.1	-17.1%	ALLOCATE GOV REDUCTION <20.1>, DELETE CIP TRANSFERS-COOK INLET STREAM CLEARANCE <2.0>, LAKE FERTILIZATION <22.0>.
03 CONTRACTUAL	-262.1	-14.7%	ALLOCATE GOV REDUCTION <19.6>, DELETE CIP TRANSFERS-COOK INLET STREAM CLEARANCE <6.1>, LAKE FERTILIZATION <235.0>, DELETE DP <1.4>.
04 COMMODITIES	-243.4	-14.4%	ALLOCATE GOV REDUCTION <33.9>, DELETE CIP TRANSFERS-COOK INLET STREAM CLEARANCE <4.5>, LAKE FERTILIZATION <205.0>.
05 EQUIPMENT	-55.0	-37.4%	DELETE CIP TRANSFERS-COOK INLET STREAM CLEARANCE <5.0>, LAKE FERTILIZATION <50.0>.
08 MISC.	-328.3	100.0%	REDUCED FOUR HATCHIERS 50%-KLAWOCK <212.9>, BEAVER FALLS <125.0>, CANNERY CREEK <210.1>, MAIN BAY <170.3>, ADDED-150.0 FOR RUSSEL CREEK HATCHERY, AND 240.0 FOR COOPER RIVER LAKE STUDIES.
** TOTALS	-1384.4	-13.4%	

LEGISLATIVE INTENT:

THE SUM OF \$150,000 IS ALLOCATED TO THE DEPARTMENT OF FISH AND GAME, SUPPLEMENTAL PRODUCTIONS FOR INCREASED PRODUCTION AT THE RUSSELL CREEK HATCHERY.

LEGISLATIVE INTENT:

THE SUM OF \$240,000 IS ALLOCATED TO THE DEPARTMENT OF FISH AND GAME, SUPPLEMENTAL PRODUCTIONS FOR COPPER RIVER LAKE STUDIES-COOPERATIVE PROGRAM.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT WITHIN THE FY 84 APPROPRIATION SET FORTH, THE DEPARTMENT WILL CONTINUE TO OPERATE THE RUSSEL CREEK HATCHERY AT A SUFFICIENT CONTINUATION LEVEL.

IT IS INTENDED THAT THE KLAWOCK HATCHERY, BEAVER FALLS HATCHERY, CANNERY CREEK HATCHERY AND THE MAIN BAY HATCHERY BE FUNDED AT 50% TO ALLOW FOR OPERATIONS THROUGH DECEMBER 31, 1983 AT WHICH TIME IT IS INTENDED THAT THESE HATCHERIES BE TRANSFERRED TO PRIVATE NON-PROFIT ACQUACULTURE ASSOCIATIONS. IN THE EVENT THAT THE DEPARTMENT IS UNABLE TO TRANSFER THESE HATCHERIES DUE TO 1) NON PASSAGE OF LEGISLATION AUTHORIZING TRANSFER OF HATCHERIES, OR 2) A NON-PROFIT ACQUACULTURE ASSOCIATION'S REFUSAL TO ASSUME THE OPERATION OF A HATCHERY.

IT IS THEN INTENDED BY THE LEGISLATURE THAT THE FOUR HATCHERIES NOT BE SHUT DOWN WITHOUT FURTHER REVIEW BY THE LEGISLATURE. IF THIS OCCURS THE DEPARTMENT SHALL UTILIZE EXISTING FUNDS AND SUBMIT TO THE LEGISLATURE BY JANUARY 31, 1984 A REQUEST FOR A SUPPLEMENTAL APPROPRIATION TOGETHER WITH A REPORT EXPLAINING WHY THE DEPARTMENT WAS NOT ABLE TO IMPLEMENT THIS LEGISLATIVE INTENT.

05-11-05-06-00 (11-40-6-03-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1028.0	1657.0	81.2		1664.4	1664.4	1664.4	1539.2	1361.8	1509.3	1361.8		
02 TRAVEL	62.6	112.0	5.0		155.8	165.8	135.7	122.7	101.2	84.9	84.9		
03 CONTRACTUAL	146.1	234.0	13.3		317.4	377.4	317.4	317.4	281.8	303.4	281.8		
04 COMMODITIES	9.3	38.1	14.1		46.4	56.4	46.4	46.4	40.3	44.1	40.3		
05 EQUIPMENT	2.8	3.8	10.0		4.0	4.0	4.0	4.0	4.0	2.0	2.0		
06 LANDS/BLDGS.													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1248.8	2044.9	123.6		2188.0	2268.0	2167.9	2029.7	1789.1	1943.7	1770.8		
09 I-A TRANSFER	2.9	25.6			27.1	27.1	27.1	27.1	27.1	27.1	27.1		
10 FED. RECEIPT			123.6										
11 G. F. MATCH													
12 GENERAL FUND	1248.8	2044.9			2188.0	2268.0	2167.9	2029.7	1789.1	1943.7	1770.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	34.6	41.6			42.6	42.6	42.6	41.0	41.0	41.0	41.0		
16 PART TIME	6.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
17 TEMPORARY		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
18 STAFF MONTHS	440.8	551.2			563.2	563.2	563.2	563.2	563.2	563.2	563.2		

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

REVISED PROGRAMS: L8-3-1 \$25.0, L8-3-7 \$34.6, L8-3-7 \$16.6, L8-3-7 \$3.8, L8-3-7 \$18.4, L8-3-9 \$25.2

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,789.1) VERSUS GOV.AMD. (\$2,029.7)
01 PERS. SERV.	-177.4	-11.5%	REDUCE DIRECTOR'S OFFICE BY 1/3 <177.4>.
02 TRAVEL	-21.5	-17.5%	REDUCE DIRECTOR'S OFFICE BY 1/3 <21.5>.
03 CONTRACTUAL	-35.6	-11.2%	REDUCE DIRECTOR'S OFFICE BY 1/3 <35.6>.
04 COMMODITIES	-6.1	-13.1%	REDUCE DIRECTOR'S OFFICE BY 1/3 <6.1>.
** TOTALS	-240.6	-11.9%	

FRED DIRECTORS OFFICE IS REDUCED BY 1/3 <240.6>.

NO TRAVEL FUNDS FOR FRED ADMINISTRATION SHALL BE USED FOR OUT-OF-STATE TRAVEL.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,943.7) VERSUS GOV.AMD. (\$2,029.7)
01 PERS. SERV.	-29.9	-1.9%	DISALLOWED PERSONAL SERVICES ADJUSTMENT <29.9>.
02 TRAVEL	-37.8	-30.8%	REDUCE TRAVEL.
03 CONTRACTUAL	-14.0	-4.4%	DELETED INFLATION <14.0>.
04 COMMODITIES	-2.3	-5.0%	DELETED INFLATION <2.3>.
05 EQUIPMENT	-2.0	-50.0%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-86.0	-4.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,770.8) VERSUS GOV.AMD. (\$2,029.7)
01 PERS. SERV.	-177.4	-11.5%	REDUCE DIRECTOR'S OFFICE BY 1/3 <177.4>.
02 TRAVEL	-37.8	-30.8%	REDUCE TRAVEL.
03 CONTRACTUAL	-35.6	-11.2%	REDUCE DIRECTOR'S OFFICE BY 1/3 <35.6>.
04 COMMODITIES	-6.1	-13.1%	REDUCE DIRECTOR'S OFFICE BY 1/3 <6.1>.
05 EQUIPMENT	-2.0	-50.0%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-258.9	-12.8%	

05-11-05-09-00 (11-40-6-03-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1222.1	937.9			918.1	1051.7	910.6	973.1	713.5	897.5	713.5		
02 TRAVEL	52.4	85.8			99.9	111.2	87.4	87.4	70.0	67.2	67.2		
03 CONTRACTUAL	108.4	82.3			94.4	108.4	94.4	102.5	73.9	89.5	73.9		
04 COMMODITIES	44.1	71.4			92.5	108.8	92.5	92.5	83.2	88.2	83.2		
05 EQUIPMENT	14.3	22.8			20.0	20.0	20.0	20.0	20.0	10.0	10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1441.3	1200.2			1224.9	1400.1	1204.9	1275.5	960.6	1152.4	947.8		
09 I-A TRANSFER	8.4	9.1			9.6	9.6	9.6	9.6	9.6	9.6	9.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1441.3	1200.2			1224.9	1400.1	1204.9	1275.5	960.6	1152.4	947.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	24.0	18.0			16.0	17.0	16.0	16.0	13.0	16.0	13.0		
16 PART TIME	3.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	308.0	243.0			219.0	231.0	216.0	216.0	156.0	216.0	156.0		

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$960.6) VERSUS GOV.AMD. (\$1,275.5)
01 PERS. SERV.	-259.6	-26.7%	ALLOCATE GOV'S REDUCTION TO DATA MGMT <46.0>, DELETE BALANCE OF CAPITAL TO OPERATING TRANSFER DATA MGMT <45.9>, DELETE 1 CIVIL ENGINEER VI IN SE REGIONAL ENGINEERING <69.9>, DELETE 1 CIVIL ENGINEER II AND 1 DRAFTING TECHNICIAN III IN SC ENGINEERING OFFICE <101.8>.
02 TRAVEL	-17.4	-19.9%	DELETE ASSOCIATED TRAVEL SE <4.4>, SC <13.0>.
03 CONTRACTUAL	-28.6	-27.9%	DELETE ASSOCIATED CONTRACTUAL SE <3.5>, SC <17.0>, DELETE BALANCE OF CAPITAL TO OPERATING TRANSFER DATA MGMT <8.1>.
04 COMMODITIES	-9.3	-10.1%	DELETE ASSOCIATED COMMODITIES SE <.9>, SC <8.4>.
** TOTALS	-314.9	-24.7%	

ALLOCATES GOVERNOR'S REDUCTION OF DATA MGMT <46.0>, DELETE BALANCE OF CAPITAL TO OPERATING TRANSFER DATA MGMT <54.0>, REDUCES SOUTHEAST ENGINEERING OFFICE TO 1 CIVIL ENGINEER II <74.3>, AND REDUCES SOUTHCENTRAL ENGINEERING OFFICE TO 1 CIVIL ENGINEER I <140.2>.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,152.4) VERSUS GOV.AMD. (\$1,275.5)
01 PERS. SERV.	-75.6	-7.8%	DISALLOWED PERSONAL SERVICES ADJUSTMENT <13.1>, CIP <62.5>.
02 TRAVEL	-20.2	-23.1%	REDUCE TRAVEL.
03 CONTRACTUAL	-13.0	-12.7%	DELETED INFLATION <4.9>, CIP <8.1>.
04 COMMODITIES	-4.3	-4.6%	DELETED INFLATION <4.3>.
05 EQUIPMENT	-10.0	-50.0%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-123.1	-9.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$947.8) VERSUS GOV.AMD. (\$1,275.5)
01 PERS. SERV.	-259.6	-26.7%	ALLOCATE GOV'S REDUCTION TO DATA MGMT <46.0>, DELETE BALANCE OF CAPITAL TO OPERATING TRANSFER DATA MGMT <45.9>, DELETE 1 CIVIL ENGINEER VI IN SE REGIONAL ENGINEERING <69.9>, DELETE 1 CIVIL ENGINEER II AND 1 DRAFTING TECHNICIAN III IN SC ENGINEERING OFFICE <101.8>.
02 TRAVEL	-20.2	-23.1%	REDUCE TRAVEL.
03 CONTRACTUAL	-28.6	-27.9%	DELETE ASSOCIATED CONTRACTUAL SE <3.5>, SC <17.0>, DELETE BALANCE OF CAPITAL TO OPERATING TRANSFER DATA MGMT <8.1>.
04 COMMODITIES	-9.3	-10.1%	DELETE ASSOCIATED COMMODITIES SE <.9>, SC <8.4>.
05 EQUIPMENT	-10.0	-50.0%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-327.7	-25.7%	

05-11-05-13-00 (11-40-6-03-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

PROGRAM: FRED
 SUB-PROGRAM: FINFISH

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		235.1			238.7	238.7	238.7	238.7	238.7	235.1	238.7		
02 TRAVEL		3.0			3.2	3.2	3.2	3.2	2.9	2.9	2.9		
03 CONTRACTUAL		10.1			10.7	10.7	10.7	10.7	10.1	10.1	10.1		
04 COMMODITIES		3.1			3.3	3.3	3.3	3.3	3.1	3.1	3.1		
05 EQUIPMENT		6.0			20.0	20.0	20.0	20.0	10.0	10.0	10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		257.3			275.9	275.9	275.9	275.9	264.8	261.2	264.8		
09 I-A TRANSFER		1.0			1.1	1.1	1.1	1.1	1.1	1.1	1.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		257.3			275.9	275.9	275.9	275.9	264.8	261.2	264.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME		4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS		76.0			76.0	76.0	76.0	76.0	76.0	76.0	76.0		

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

PROGRAM: FRED
 SUB-PROGRAM: FINFISH

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$264.8) VERSUS GOV.AMD. (\$275.9)
02 TRAVEL	-0.3	-9.4%	REDUCE TO FY 83 LESS 10% <.3>.
03 CONTRACTUAL	-0.6	-5.6%	DELETE INFLATION <.6>.
04 COMMODITIES	-0.2	-6.1%	DELETE INFLATION <.2>.
05 EQUIPMENT	-10.0	-50.0%	REDUCE EQUIPMENT 50% <10.0>.
** TOTALS	-11.1	-4.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$261.2) VERSUS GOV.AMD. (\$275.9)
01 PERS. SERV.	-3.6	-1.5%	DISALLOWED PERSONAL SERVICES ADJUSTMENT.
02 TRAVEL	-0.3	-9.4%	90% OF FY 83 TRAVEL <0.3>.
03 CONTRACTUAL	-0.6	-5.6%	DELETED INFLATION <0.6>.
04 COMMODITIES	-0.2	-6.1%	DELETED INFLATION <0.2>.
05 EQUIPMENT	-10.0	-50.0%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-14.7	-5.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$264.8) VERSUS GOV.AMD. (\$275.9)
02 TRAVEL	-0.3	-9.4%	REDUCE TO FY 83 LESS 10% <.3>.
03 CONTRACTUAL	-0.6	-5.6%	DELETE INFLATION <.6>.
04 COMMODITIES	-0.2	-6.1%	DELETE INFLATION <.2>.
05 EQUIPMENT	-10.0	-50.0%	REDUCE EQUIPMENT 50% <10.0>.
** TOTALS	-11.1	-4.0%	

05-11-05-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

PROGRAM: FRED
 SUB-PROGRAM: CIP COSTS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		578.2			174.8	174.8	174.8	174.8	174.8	174.8	174.8		
02 TRAVEL		72.4			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
03 CONTRACTUAL		99.7			39.0	39.0	39.0	39.0	39.0	39.0	39.0		
04 COMMODITIES		109.8			36.0	36.0	36.0	36.0	36.0	36.0	36.0		
05 EQUIPMENT		16.6											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		876.7			261.8	261.8	261.8	261.8	261.8	261.8	261.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		876.7			261.8	261.8	261.8	261.8	261.8	261.8	261.8		
15 FULL TIME		4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		159.5			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

05-11-05-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:53

7/05/83

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

PROGRAM: FRED
SUB-PROGRAM: CIP COSTS

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

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

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

05-11-16-00-00 (11-40-5-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1209.4	1167.7			1342.4	1465.8	1278.0	1278.0	1278.0	1259.8	1278.0		
02 TRAVEL	24.7	8.4			8.9	9.9	8.4	8.4	8.4	6.6	6.6		
03 CONTRACTUAL	325.1	313.3			297.1	330.8	280.6	280.6	280.6	261.8	261.8		
04 COMMODITIES	368.6	393.0			416.6	468.4	393.2	393.2	393.2	369.6	369.6		
05 EQUIPMENT	9.8	33.7			32.4	32.4	32.4	32.4	32.4	16.2	16.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1937.6	1916.1			2097.4	2307.3	1992.6	1992.6	1992.6	1914.0	1932.2		
09 I-A TRANSFER	147.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1937.6	1916.1			2097.4	2307.3	1992.6	1992.6	1992.6	1914.0	1932.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	23.0	23.0			23.0	25.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME													
17 TEMPORARY	.5	.5			.5	.5	.5	.5	.5	.5	.5		
18 STAFF MONTHS	377.2	377.2			345.7	377.2	345.7	345.7	345.7	345.7	345.7		

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

PROGRAM: VESSELS
 SUB-PROGRAM:

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,914.0) VERSUS GOV.AMD. (\$1,992.6)
01 PERS. SERV.	-18.2	-1.4%	DISALLOWED PERSONAL SERVICES ADJUSTMENT <18.2>.
02 TRAVEL	-1.8	-21.4%	REDUCE TRAVEL.
03 CONTRACTUAL	-18.8	-6.7%	DELETED INFLATION <18.8>.
04 COMMODITIES	-23.6	-6.0%	DELETED INFLATION <23.6>.
05 EQUIPMENT	-16.2	-50.0%	EQUIPMENT REPLACEMENT AT 50%.
** TOTALS	-78.6	-3.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,932.2) VERSUS GOV.AMD. (\$1,992.6)
02 TRAVEL	-1.8	-21.4%	REDUCE TRAVEL.
03 CONTRACTUAL	-18.8	-6.7%	DELETED INFLATION <18.8>.
04 COMMODITIES	-23.6	-6.0%	DELETED INFLATION <23.6>.
05 EQUIPMENT	-16.2	-50.0%	EQUIPMENT REPLACEMENT AT 50%.
** TOTALS	-60.4	-3.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

PROGRAM: COMMERCIAL FISHERIES ENTRY COM
 SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1504.8	1679.7	51.7		1730.3	2112.1	1578.1	1578.1	1690.6	1527.5	1690.6		
02 TRAVEL	60.2	71.7	3.0		76.0	95.9	76.0	76.0	68.8	56.5	56.5		
03 CONTRACTUAL	591.5	761.4			1516.9	1781.1	1500.7	1500.7	199.6	199.6	199.6		
04 COMMODITIES	18.8	21.0			22.2	31.2	22.2	22.2	22.2	21.0	21.0		
05 EQUIPMENT	16.1				22.7	52.0	22.7	22.7	11.4	11.4	11.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2191.4	2533.8	54.7		3368.1	4072.3	3199.7	3199.7	1992.6	1816.0	1979.1		
09 I-A TRANSFER	369.3				1312.4	1312.4	1312.4	1312.4	11.3	11.3	11.3		
10 FED. RECEIPT			54.7										
11 G. F. MATCH													
12 GENERAL FUND	2191.4	2533.8			3368.1	4072.3	3199.7	3199.7	1992.6	1816.0	1979.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	36.0	37.0			37.0	43.0	34.0	34.0	35.0	34.0	34.0		
16 PART TIME						6.0							
17 TEMPORARY	4.0	4.0			4.0	6.0	3.0	3.0	4.0	3.0	3.0		
18 STAFF MONTHS	464.0	492.6			480.6	605.6	440.6	440.6	458.6	440.6	440.6		

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

PROGRAM: COMMERCIAL FISHERIES ENTRY COM
 SUB-PROGRAM:

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FI
1 SYSTEMS ANALYST II	JUNEAU	FULL	1	50.4	10.7	61.1		61.1						
2 SYSTEMS ANALYST I	JUNEAU	FULL	1	44.5		44.5		44.5						
3 STATISTICAL TECHNICIAN	JUNEAU	FULL	1	30.5	46.8	77.3		77.3						
4 PROGRAMMER II	JUNEAU	PART	1	19.8		19.8		19.8						
5 PROGRAMMER I	JUNEAU	PART	1	13.0		13.0		13.0						
6 SECRETARY II	ANCHORAGE	PART	1	13.5	19.3	32.8		32.8						
7 COMMERC. FISH. PERMIT CLERK II	KODIAK	FULL	1	36.5	45.4	81.9		81.9			1	1	1	
8 DOCUMENT PROCESSING CLERK I	KODIAK	PART	1	15.1		15.1		15.1			1	1	1	
9 COMMERC. FISH. PERMIT CLERK II	ANCHORAGE	FULL	1	32.7	70.1	102.8		102.8						
10 COMMERC. FISH. PERMIT CLERK I	ANCHORAGE	FULL	1	27.1		27.1		27.1						
11 DOCUMENT PROCESSING CLERK I	ANCHORAGE	FULL	1	14.3		14.3		14.3						
12 SECRETARY II	ANCHORAGE	PART	1	13.5		13.5		13.5						
13 ATTORNEY III	ANCHORAGE	PART	1	30.5		30.5		30.5						
14 TRANSFER CLERK	JUNEAU	PART	1	16.0	5.1	21.1		21.1						
** NEW POSITION TOTALS			14	357.4	197.4	554.8		554.8			2	2	2	

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

REVISED PROGRAMS: L8-3-5 \$54.7

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$1,992.6) VERSUS GOV.AMD. (\$3,199.7)
01 PERS. SERV.	112.5 7.1%	RESTORE FUNDING FOR SPECIAL ASSISTANT (INVESTIGATOR) AND INVESTIGATIVE ASSISTANT 60.9, ADD 51.6 FOR KODIAK POSITIONS.	
02 TRAVEL	-7.2 -9.5%	REDUCE <7.2>.	
03 CONTRACTUAL	-1301.1 -86.7%	DELETE DATA PROCESSING CHARGEBACK <1301.1>.	
05 EQUIPMENT	-11.3 -49.8%	DECREASE 50% <11.3>.	
** TOTALS	-1207.1 -37.7%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
7 COMMERC. FISH. PERMIT CLERK II	KODIAK	FULL	1	36.5		36.5	
8 DOCUMENT PROCESSING CLERK I	KODIAK	PART	1	15.1		15.1	
** TOTALS			2	51.6		51.6	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,816.0) VERSUS GOV.AMD. (\$3,199.7)
01 PERS. SERV.	-50.6	-3.2%	DISALLOW PERSONAL SERVICES ADJUSTMENT.
02 TRAVEL	-19.5	-25.7%	REDUCE TRAVEL.
03 CONTRACTUAL	-1301.1	-86.7%	DELETE DATA PROCESSING CHARGEBACK <1301.1>.
04 COMMODITIES	-1.2	-5.4%	DELETED INFLATION <1.2>.
05 EQUIPMENT	-11.3	-49.8%	NEW EQUIPMENT AT 50%.
** TOTALS	-1383.7	-43.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
7 COMMERC. FISH. PERMIT CLERK II	KODIAK	FULL	1	36.5		36.5	
8 DOCUMENT PROCESSING CLERK I	KODIAK	PART	1	15.1		15.1	
** TOTALS			2	51.6		51.6	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,979.1) VERSUS GOV.AMD. (\$3,199.7)
01 PERS. SERV.	112.5	7.1%	RESTORE FUNDING FOR SPECIAL ASSISTANT (INVESTIGATOR) AND INVESTIGATIVE ASSISTANT 60.9, ADD 51.6 FOR KODIAK POSITIONS.
02 TRAVEL	-19.5	-25.7%	REDUCE TRAVEL.
03 CONTRACTUAL	-1301.1	-86.7%	DELETE DATA PROCESSING CHARGEBACK <1301.1>.
04 COMMODITIES	-1.2	-5.4%	DELETED INFLATION <1.2>.
05 EQUIPMENT	-11.3	-49.8%	NEW EQUIPMENT AT 50%.
** TOTALS	-1220.6	-38.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
7 COMMERC. FISH. PERMIT CLERK II	KODIAK	FULL	1	36.5		36.5	
8 DOCUMENT PROCESSING CLERK I	KODIAK	PART	1	15.1		15.1	
** TOTALS			2	51.6		51.6	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:53

7/05/83

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

PROGRAM: GAME

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV. AMD.	HOUSE	SENATE	C. C.	BILLS	LEG. REC.
GAME	8577.7		8375.7	9983.7	8276.1	8771.1	8276.1	8268.3	8361.3		
ADMINISTRATION AND SUPPORT	1288.3		1441.3	1543.5	1415.0	1415.0	1415.0	1266.3	1279.9		
TECHNICAL & LOGISTICAL SVCS			525.7	688.2	525.7	649.7	465.7	463.7	463.7		
SPECIAL PROJECTS	269.0		278.5	278.5	278.5	278.5	278.5	278.5	278.5		
(D)(2) CONVERSION			405.0	405.0	405.0	405.0	324.1				
LAND-WATER MANAGEMENT	339.3										
CIP COSTS	1172.3		1212.3	1212.3	1212.3	1212.3	1212.3	1212.3	1212.3		
** TOTAL	11646.6		12238.5	14111.2	12112.6	12731.6	11971.7	11489.1	11595.7		
** CHANGE VERSUS FY83 ATH				21.1%	4.0%	9.3%	2.7%	-1.3%	-0.4%		
OBJECT DESCRIPTION											
PERS. SERV.	7132.7		7586.3	7849.7	7586.3	7661.2	7537.0	7233.2	7339.8		
TRAVEL	519.6		664.4	889.1	664.4	688.9	653.4	425.6	425.6		
CONTRACTUAL	2798.8		3415.5	4385.2	3289.6	3772.6	3210.8	2965.9	2965.9		
COMMODITIES	402.4		465.1	619.4	465.1	498.5	463.3	435.7	435.7		
EQUIPMENT	57.1		107.2	160.8	107.2	110.4	107.2	53.7	53.7		
GRANTS, CLMS				207.0							
MISC.	736.0							375.0	375.0		
FUNDING SUMMARY											
FED. RECEIPT	5008.3		5197.9	5197.9	5197.9	5447.9	5447.9	5437.9	5437.9		
GENERAL FUND	2067.7		2518.3	4391.0	2392.4	3011.4	2251.5	1883.6	1990.2		
OTHER FUNDS	4570.6		4522.3	4522.3	4522.3	4272.3	4272.3	4167.6	4167.6		
** GENERAL FUND CHANGE VS. FY83 ATH				112.3%	15.7%	45.6%	8.8%	-8.9%	-3.7%		
POSITIONS											
FULL TIME	136.6		142.8	146.8	142.8	142.8	142.8	136.8	136.8		
PART TIME	5.0		39.0	40.0	39.0	39.0	39.0	34.0	34.0		
TEMPORARY	34.0										
STAFF MONTHS	2016.0		1921.0	1996.0	1921.0	1921.0	1921.0	1839.0	1839.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

PROGRAM: GAME
 SUB-PROGRAM: GAME

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		5389.9			5460.9	5547.7	5460.9	5502.9	5460.9	5367.9	5460.9		
02 TRAVEL		386.9			413.7	636.9	413.7	436.7	413.7	302.2	302.2		
03 CONTRACTUAL		1833.0			2203.6	3120.3	2104.0	2504.0	2104.0	1959.3	1959.3		
04 COMMODITIES		231.9			263.6	417.9	263.6	293.6	263.6	246.9	246.9		
05 EQUIPMENT					33.9	53.9	33.9	33.9	33.9	17.0	17.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS						207.0							
08 MISC.		736.0								375.0	375.0		
** TOTAL EXPEND		8577.7			8375.7	9983.7	8276.1	8771.1	8276.1	8268.3	8361.3		
09 I-A TRANSFER		153.9			40.2	40.2	40.2	40.2	40.2	40.2	40.2		
10 FED. RECEIPT		3696.8	400.0		3701.5	3701.5	3701.5	3951.5	3951.5	3951.5	3951.5		
11 G. F. MATCH													
12 GENERAL FUND		1838.0			1832.1	3440.1	1732.5	2227.5	1732.5	1724.7	1817.7		
13 PGM RECEIPTS													
14 OTHER FUNDS		3042.9	-400.0		2842.1	2842.1	2842.1	2592.1	2592.1	2592.1	2592.1		
15 FULL TIME		92.5			88.9	89.9	88.9	88.9	88.9	88.9	88.9		
16 PART TIME					25.0	25.0	25.0	25.0	25.0	25.0	25.0		
17 TEMPORARY		34.0											
18 STAFF MONTHS		1440.0			1205.0	1232.0	1205.0	1205.0	1205.0	1205.0	1205.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 GAME BIOLOGIST II	JUNEAU	FULL	1	41.8		41.8		41.8						
** NEW POSITION TOTALS			1	41.8		41.8		41.8						

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

PROGRAM: GAME
 SUB-PROGRAM: GAME

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

REVISED PROGRAMS: L8-3-7

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,276.1) VERSUS GOV.AMD. (\$8,771.1)
01 PERS. SERV.	-42.0	-0.8%	TRANSFER IN OF ANILCA PROJECT FROM COMMISSIONERS OFFICE 150.0, DELETE CIP TRANSFERS ANILCA <150.0>, MOOSE HABITAT PROJECT <42.0>.
02 TRAVEL	-23.0	-5.3%	ALLOCATE GOV'S REDUCTION FOR MOOSE HABITAT PROJECT <17.0>, TRANSFER IN OF ANILCA PROJECT FROM COMMISSIONERS OFFICE 9.7, DELETE CAPITAL TO OPERATING TRANSFERS ANILCA <9.7>, BALANCE OF MOOSE HABITAT PROJECT <6.0>.
03 CONTRACTUAL	-400.0	-16.0%	ALLOCATE GOV'S REDUCTION FOR MOOSE HABITAT PROJECT <258.0>, DELETE CIP TRANSFER BALANCE OF MOOSE HABITAT PROJECT <142.0>.
04 COMMODITIES	-30.0	-10.2%	ALLOCATE GOV'S REDUCTION FOR MOOSE HABITAT PROJECT <20.0>, DELETE CIP TRANSFER BALANCE OF MOOSE HABITAT PROJECT <10.0>.
** TOTALS	-495.0	-5.6%	

NO NEW POSITIONS AUTHORIZED.

TRANSFER ANILCA FUNDS FROM COMMISSIONERS OFFICE OF 159.7 AND REDUCES MOOSE HABITAT PROJECT BY <295.0> FOR ALLOCATION OF GOVERNORS REDUCTION, DELETE CAPITAL TO OPERATING TRANSFERS FOR ANILCA <159.0>, BALANCE OF MOOSE HABITAT PROJECT <200.0>.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,268.3) VERSUS GOV.AMD. (\$8,771.1)
01 PERS. SERV.	-135.0	-2.5%	DISALLOWED PERSONAL SERVICES ADJUSTMENT <120.8>, CIP <42.0>, ADDED 27.8 TO FUND ONE FISH & GAME TECHNICIAN II POSITION, GAME DIVISION, SOUTHEAST REGION, PCN 2190.
02 TRAVEL	-134.5	-30.8%	90% OF FY 83 TRAVEL, CIP REDUCTION <23.0>, REDUCE <46.0>.
03 CONTRACTUAL	-544.7	-21.8%	DELETED INFLATION <144.7>, CIP <400.0>.
04 COMMODITIES	-46.7	-15.9%	DELETED INFLATION <16.7>, CIP <30.0>.
05 EQUIPMENT	-16.9	-49.9%	REPLACEMENT EQUIPMENT AT 50%.
08 MISC.	375.0	100.0%	325.0 HUNTER SAFETY PROGRAM, 50.0 FURBEARER RESEARCH.
** TOTALS	-502.8	-5.7%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE GAME DIVISION BUDGET CONTAINS AN APPROPRIATION IN THE AMOUNT OF \$325,000 FOR THE CONTINUATION OF THE HUNTER SAFETY PROGRAM WITHIN THE DEPARTMENT OF FISH AND GAME.

LEGISLATIVE INTENT:

THE SUM OF \$50,000 IS APPROPRIATED IN THE MISCELLANEOUS LINE TO CONTINUE FURBEARER RESEARCH. FINDINGS DERIVED FROM THIS STUDY WILL BE BENEFICIAL IN FORMULATING LEGISLATION TO BE INTRODUCED IN THE FOURTEENTH ALASKA LEGISLATURE TO FUND FURTHER RESEARCH PAYABLE BY PROGRAM RECEIPTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,361.3) VERSUS GOV.AMD. (\$8,771.1)
01 PERS. SERV.	-42.0	-0.8%	DELETE BALANCE OF MOOSE HABITAT CIP <42.0>. 90% OF FY 83 TRAVEL, CIP REDUCTION <23.0>, REDUCE <46.0>.
02 TRAVEL	-134.5	-30.8%	
03 CONTRACTUAL	-544.7	-21.8%	DELETED INFLATION <144.7>, CIP <400.0>.
04 COMMODITIES	-46.7	-15.9%	DELETED INFLATION <16.7>, CIP <30.0>.
05 EQUIPMENT	-16.9	-49.9%	REPLACEMENT EQUIPMENT AT 50%.
08 MISC.	375.0	100.0%	325.0 HUNTER SAFETY PROGRAM, 50.0 FURBEARER RESEARCH.
** TOTALS	-409.8	-4.7%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

INCLUDED WITHIN THE 100 PERSONAL SERVICES LINE ITEM IS \$27,800 TO FUND ONE FISH & GAME TECHNICIAN II POSITION, GAME DIVISION, SOUTHEAST REGION, PCN 2190.

LEGISLATIVE INTENT:

THE GAME DIVISION BUDGET CONTAINS AN APPROPRIATION IN THE AMOUNT OF \$325,000 FOR THE CONTINUATION OF THE HUNTER SAFETY PROGRAM WITHIN THE DEPARTMENT OF FISH AND GAME.

LEGISLATIVE INTENT:

THE SUM OF \$50,000 IS APPROPRIATED IN THE MISCELLANEOUS LINE TO CONTINUE FURBEARER RESEARCH. FINDINGS DERIVED FROM THIS STUDY WILL BE BENEFICIAL IN FORMULATING LEGISLATION TO BE INTRODUCED IN THE FOURTEENTH ALASKA LEGISLATURE TO FUND FURTHER RESEARCH PAYABLE BY PROGRAM RECEIPTS.

05-11-18-23-00 (11-41-2-03-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

PROGRAM: GAME
 SUB-PROGRAM: ADMINISTRATION AND SUPPORT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		681.1			802.0	835.8	802.0	802.0	802.0	788.4	802.0		
02 TRAVEL		80.7			132.7	134.2	132.7	132.7	132.7	62.6	62.6		
03 CONTRACTUAL		415.2			379.4	412.7	353.1	353.1	353.1	328.2	328.2		
04 COMMODITIES		58.2			53.9	53.9	53.9	53.9	53.9	50.4	50.4		
05 EQUIPMENT		53.1			73.3	106.9	73.3	73.3	73.3	36.7	36.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1288.3			1441.3	1543.5	1415.0	1415.0	1415.0	1266.3	1279.9		
09 I-A TRANSFER					50.7	50.7	50.7	50.7	50.7	50.7	50.7		
10 FED. RECEIPT		895.0			1033.9	1033.9	1033.9	1033.9	1033.9	1023.9	1023.9		
11 G. F. MATCH													
12 GENERAL FUND		87.1			60.3	162.5	34.0	34.0	34.0		13.6		
13 PGM RECEIPTS													
14 OTHER FUNDS		306.2			347.1	347.1	347.1	347.1	347.1	242.4	242.4		
15 FULL TIME		22.1			24.9	24.9	24.9	24.9	24.9	24.9	24.9		
16 PART TIME					5.0	6.0	5.0	5.0	5.0	5.0	5.0		
17 TEMPORARY													
18 STAFF MONTHS		267.0			318.0	330.0	318.0	318.0	318.0	318.0	318.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	BARROW	PART	1	17.8		17.8		17.8						
** NEW POSITION TOTALS			1	17.8		17.8		17.8						

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

PROGRAM: GAME
 SUB-PROGRAM: ADMINISTRATION AND SUPPORT

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

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,266.3) VERSUS GOV.AMD. (\$1,415.0)
01 PERS. SERV.	-13.6	-1.7%	DISALLOWED PERSONAL SERVICES ADJUSTMENT <13.6>.
02 TRAVEL	-70.1	-52.8%	REDUCE TRAVEL.
03 CONTRACTUAL	-24.9	-7.1%	DELETE INFLATION <24.9>.
04 COMMODITIES	-3.5	-6.5%	DELETE INFLATION <3.5>.
05 EQUIPMENT	-36.6	-49.9%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-148.7	-10.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,279.9) VERSUS GOV.AMD. (\$1,415.0)
02 TRAVEL	-70.1	-52.8%	REDUCE TRAVEL.
03 CONTRACTUAL	-24.9	-7.1%	DELETE INFLATION <24.9>.
04 COMMODITIES	-3.5	-6.5%	DELETE INFLATION <3.5>.
05 EQUIPMENT	-36.6	-49.9%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-135.1	-9.5%	

NO NEW POSITIONS AUTHORIZED.

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

PROGRAM: GAME
 SUB-PROGRAM: TECHNICAL & LOGISTICAL SVCS

FISCAL YEAR 1984

EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					308.4	451.2	308.4	341.3	308.4	308.4	308.4		
02 TRAVEL					12.7	12.7	12.7	14.2	12.7	10.7	10.7		
03 CONTRACTUAL					181.0	200.7	181.0	264.0	121.0	121.0	121.0		
04 COMMODITIES					23.6	23.6	23.6	27.0	23.6	23.6	23.6		
05 EQUIPMENT								3.2					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					525.7	688.2	525.7	649.7	465.7	463.7	463.7		
09 I-A TRANSFER					60.0	60.0	60.0	60.0					
10 FED. RECEIPT					184.0	184.0	184.0	184.0	184.0	184.0	184.0		
11 G. F. MATCH													
12 GENERAL FUND					220.9	383.4	220.9	344.9	160.9	158.9	158.9		
13 PGM RECEIPTS													
14 OTHER FUNDS					120.8	120.8	120.8	120.8	120.8	120.8	120.8		
15 FULL TIME					7.0	10.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					84.0	120.0	84.0	84.0	84.0	84.0	84.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ANALYST/PROGRAMMER III	ANCHORAGE	FULL	1	41.5		41.5		41.5						
2 BIOMETRICIAN II	JUNEAU	FULL	1	47.4		47.4		47.4						
3 BIOMETRICIAN II	FAIRBANKS	FULL	1	53.8		53.8		53.8						
** NEW POSITION TOTALS			3	142.7		142.7		142.7						

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

PROGRAM: GAME
 SUB-PROGRAM: TECHNICAL & LOGISTICAL SVCS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$465.7) VERSUS GOV.AMD. (\$649.7)
01 PERS. SERV.	-32.9	-9.6%	DELETE CAPITAL TO OPERATING TRANSFER BALANCE OF DATA MGMT PROJECT <32.9>.
02 TRAVEL	-1.5	-10.6%	ALLOCATE GOV'S REDUCTION FOR DATA MGMT PROJECT <1.5>.
03 CONTRACTUAL	-143.0	-54.2%	ALLOCATE GOV'S REDUCTION FOR DATA MGMT PROJECT <48.8>, DELETE CAPITAL TO OPERATING TRANSFER BALANCE OF DATA MGMT PROJECT <34.2>, DELETE DATA PROCESSING CHARGEBACK <60.0>.
04 COMMODITIES	-3.4	-12.6%	ALLOCATE GOV'S REDUCTION FOR DATA MGMT PROJECT <3.4>.
05 EQUIPMENT	-3.2	-100.0%	ALLOCATE GOV'S REDUCTION FOR DATA MGMT PROJECT <3.2>.
** TOTALS	-184.0	-28.3%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$463.7) VERSUS GOV.AMD. (\$649.7)
01 PERS. SERV.	-32.9	-9.6%	CIP <32.9>.
02 TRAVEL	-3.5	-24.6%	CIP <1.5>, REDUCE <2.0>.
03 CONTRACTUAL	-143.0	-54.2%	CIP <83.0>, DELETE DATA PROCESSING CHARGEBACK <60.0>.
04 COMMODITIES	-3.4	-12.6%	CIP <3.4>.
05 EQUIPMENT	-3.2	-100.0%	CIP <3.2>.
** TOTALS	-186.0	-28.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$463.7) VERSUS GOV.AMD. (\$649.7)
01 PERS. SERV.	-32.9	-9.6%	CIP <32.9>.
02 TRAVEL	-3.5	-24.6%	CIP <1.5>, REDUCE <2.0>.
03 CONTRACTUAL	-143.0	-54.2%	CIP <83.0>, DELETE DATA PROCESSING CHARGEBACK <60.0>.
04 COMMODITIES	-3.4	-12.6%	CIP <3.4>.
05 EQUIPMENT	-3.2	-100.0%	CIP <3.2>.
** TOTALS	-186.0	-28.6%	

NO NEW POSITIONS AUTHORIZED.

05-11-18-25-00 (11-41-2-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

PROGRAM: GAME
 SUB-PROGRAM: SPECIAL PROJECTS

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	415.1	142.8	309.2		144.8	144.8	144.8	144.8	144.8	144.8	144.8		
02 TRAVEL	49.5	22.3	43.7		23.6	23.6	23.6	23.6	23.6	23.6	23.6		
03 CONTRACTUAL	98.7	95.6	302.5		101.3	101.3	101.3	101.3	101.3	101.3	101.3		
04 COMMODITIES	44.4	8.3	22.8		8.8	8.8	8.8	8.8	8.8	8.8	8.8		
05 EQUIPMENT			16.2										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.			261.7										
** TOTAL EXPEND	607.7	269.0	956.1		278.5	278.5	278.5	278.5	278.5	278.5	278.5		
09 I-A TRANSFER													
10 FED. RECEIPT	607.7	269.0	700.2		278.5	278.5	278.5	278.5	278.5	278.5	278.5		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS			36.6										
14 OTHER FUNDS			219.3										
15 FULL TIME													
16 PART TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	40.0	40.0			40.0	40.0	40.0	40.0	40.0	40.0	40.0		

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

REVISED PROGRAMS: L8-3-3 \$6.4, L8-3-4 \$607.8, L8-3-4 \$61.1, L8-3-7 \$25.5, L8-4-5 \$255.3

05-11-18-25-00 (11-41-2-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:53

7/05/83

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

PROGRAM: GAME
SUB-PROGRAM: SPECIAL PROJECTS

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

05-11-18-26-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

AGENCY: DEPARTMENT OF FISH & GAME
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GAME
SUB-PROGRAM: (D)(2) CONVERSION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					246.5	246.5	246.5	246.5	197.2				
02 TRAVEL					55.2	55.2	55.2	55.2	44.2				
03 CONTRACTUAL					94.1	94.1	94.1	94.1	75.3				
04 COMMODITIES					9.2	9.2	9.2	9.2	7.4				
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					405.0	405.0	405.0	405.0	324.1				
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					405.0	405.0	405.0	405.0	324.1				
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					6.0	6.0	6.0	6.0	6.0				
16 PART TIME					5.0	5.0	5.0	5.0	5.0				
17 TEMPORARY													
18 STAFF MONTHS					82.0	82.0	82.0	82.0	82.0				

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

PROGRAM: GAME
 SUB-PROGRAM: (D)(2) CONVERSION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$324.1) VERSUS GOV.AMD. (\$405.0)
01 PERS. SERV.	-49.3	-20.0%	REDUCE 20% <49.3>.
02 TRAVEL	-11.0	-19.9%	REDUCE 20% <11.0>.
03 CONTRACTUAL	-18.8	-20.0%	REDUCE 20% <18.8>.
04 COMMODITIES	-1.8	-19.6%	REDUCE 20% <1.8>.
** TOTALS	-80.9	-20.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$405.0)
01 PERS. SERV.	-246.5	-100.0%	DELETE D-2 <246.5>.
02 TRAVEL	-55.2	-100.0%	DELETE D-2 <55.2>.
03 CONTRACTUAL	-94.1	-100.0%	DELETE D-2 <94.1>.
04 COMMODITIES	-9.2	-100.0%	DELETE D-2 <9.2>.
** TOTALS	-405.0	-100.0%	

DELETES 6 PFT, 5 PPT, AND 82.0 STAFF MONTHS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$405.0)
01 PERS. SERV.	-246.5	-100.0%	DELETE D-2 <246.5>.
02 TRAVEL	-55.2	-100.0%	DELETE D-2 <55.2>.
03 CONTRACTUAL	-94.1	-100.0%	DELETE D-2 <94.1>.
04 COMMODITIES	-9.2	-100.0%	DELETE D-2 <9.2>.
** TOTALS	-405.0	-100.0%	

DELETES 6 PFT, 5 PPT, AND 82.0 STAFF MONTHS.

05-11-18-27-00 (11-41-2-02-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

PROGRAM: GAME
SUB-PROGRAM: LAND-WATER MANAGEMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		305.9											
02 TRAVEL		4.7											
03 CONTRACTUAL		24.7											
04 COMMODITIES		4.0											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		339.3											
09 I-A TRANSFER													
10 FED. RECEIPT		147.5											
11 G. F. MATCH													
12 GENERAL FUND		142.6											
13 PGM RECEIPTS													
14 OTHER FUNDS		49.2											
15 FULL TIME		6.0											
16 PART TIME		1.0											
17 TEMPORARY													
18 STAFF MONTHS		77.0											

05-11-18-27-00 (11-41-2-02-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:53

7/05/83

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

PROGRAM: GAME
SUB-PROGRAM: LAND-WATER MANAGEMENT

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

05-11-18-28-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		613.0			623.7	623.7	623.7	623.7	623.7	623.7	623.7		
02 TRAVEL		25.0			26.5	26.5	26.5	26.5	26.5	26.5	26.5		
03 CONTRACTUAL		430.3			456.1	456.1	456.1	456.1	456.1	456.1	456.1		
04 COMMODITIES		100.0			106.0	106.0	106.0	106.0	106.0	106.0	106.0		
05 EQUIPMENT		4.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1172.3			1212.3	1212.3	1212.3	1212.3	1212.3	1212.3	1212.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		1172.3			1212.3	1212.3	1212.3	1212.3	1212.3	1212.3	1212.3		
15 FULL TIME		16.0			16.0	16.0	16.0	16.0	16.0	16.0	16.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		192.0			192.0	192.0	192.0	192.0	192.0	192.0	192.0		

05-11-18-28-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:53

7/05/83

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

PROGRAM: GAME
SUB-PROGRAM: CIP COSTS

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:53

7/05/83

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

PROGRAM: ADMINISTRATION AND SUPPORT

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
OFFICE OF THE COMMISSIONER	1009.8		952.2	1062.2	905.8	1473.8	929.8	849.4	913.5		
TECHNICAL & LOGISTICAL SERV.	652.8		689.7	689.7	661.5	731.6	682.6	704.7	670.0		
ADMINISTRATIVE SERVICES	3064.4		3546.0	3646.0	3368.7	3403.7	3224.1	3088.3	3118.8		
CIP COSTS	67.1		62.4	62.4	62.4	62.4	62.4	62.4	62.4		
** TOTAL	4794.1		5250.3	5460.3	4998.4	5671.5	4898.9	4704.8	4764.7		
** CHANGE VERSUS FY83 ATH				13.8%	4.2%	18.3%	2.1%	-1.8%	-0.6%		
OBJECT DESCRIPTION											
PERS. SERV.	2549.6		2865.9	2865.9	2819.9	2890.9	2837.4	2793.3	2837.4		
TRAVEL	163.6		173.6	173.6	164.7	223.8	150.8	126.2	126.2		
CONTRACTUAL	1663.2		1790.2	1890.2	1730.6	1771.6	1582.8	1532.2	1490.1		
COMMODITIES	96.4		139.5	139.5	57.1	59.1	56.8	51.4	51.4		
EQUIPMENT	47.8		11.1	11.1	2.5	2.5	2.5	2.3	2.3		
GRANTS, CLMS	215.0		227.9	337.9	181.5	181.5	226.5	168.6	226.5		
MISC.	58.5		42.1	42.1	42.1	542.1	42.1	30.8	30.8		
FUNDING SUMMARY											
FED. RECEIPT	25.0		25.0	25.0	25.0	25.0	25.0	25.0	25.0		
GENERAL FUND	4569.6		5037.0	5247.0	4785.1	5388.1	4664.5	4421.4	4481.3		
PGM RECEIPTS	132.4		125.9	125.9	125.9	196.0	147.0	196.0	196.0		
OTHER FUNDS	67.1		62.4	62.4	62.4	62.4	62.4	62.4	62.4		
** GENERAL FUND CHANGE VS. FY83 ATH				14.8%	4.7%	17.9%	2.0%	-3.2%	-1.9%		
POSITIONS											
FULL TIME	65.0		71.0	71.0	70.0	70.0	70.0	70.0	70.0		
PART TIME	7.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0		
TEMPORARY	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	801.0		891.0	891.0	879.0	879.0	879.0	879.0	879.0		

05-11-19-01-00 (11-42-7-01-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	450.6	493.7			499.9	499.9	499.9	553.4	499.9	493.7	499.9		
02 TRAVEL	61.3	53.1			62.6	62.6	62.6	69.1	47.8	42.8	42.8		
03 CONTRACTUAL	572.5	98.4	64.7		114.3	114.3	114.3	120.3	108.4	108.4	108.4		
04 COMMODITIES	2.6	5.1			5.4	5.4	5.4	7.4	5.1	5.1	5.1		
05 EQUIPMENT	4.8	4.5											
06 LANDS/BLDGS													
07 GRANTS, CLMS	155.0	215.0			227.9	337.9	181.5	181.5	226.5	168.6	226.5		
08 MISC.		140.0			42.1	42.1	42.1	542.1	42.1	30.8	30.8		
** TOTAL EXPEND	1246.8	1009.8	64.7		952.2	1062.2	905.8	1473.8	929.8	849.4	913.5		
09 I-A TRANSFER	370.0												
10 FED. RECEIPT	25.0	25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0		
11 G. F. MATCH													
12 GENERAL FUND	1221.8	984.8			927.2	1037.2	880.8	1448.8	904.8	824.4	888.5		
13 PGM RECEIPTS			64.7										
14 OTHER FUNDS													
15 FULL TIME	10.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	108.0			108.0	108.0	108.0	108.0	108.0	108.0	108.0		

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

REVISED PROGRAMS: L8-3-5 \$55.0, L8-3-5 \$9.7

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$929.8) VERSUS GOV.AMD. (\$1,473.8)
01 PERS. SERV.	-53.5	-9.7%	ALLOCATE GOV'S REDUCTION OF DATA MGMT PROJECT <53.5>.
02 TRAVEL	-21.3	-30.8%	ALLOCATE GOV'S REDUCTION OF DATA MGMT PROJECT <6.5>, REDUCE TRAVEL TO FY 83 LESS 10% <14.8>.
03 CONTRACTUAL	-11.9	-9.9%	ALLOCATE GOV'S REDUCTION OF DATA MGMT PROJECT <6.0>, DELETE INFLATION <5.9>.
04 COMMODITIES	-2.3	-31.1%	ALLOCATE GOV'S REDUCTION OF DATA MGMT PROJECT <2.0>, DELETE INFLATION <.3>.
07 GRANTS, CLMS	45.0	24.8%	ADD 20.0 FOR GEODUCK AND SHELLFISH STUDY, ADD 25.0 FOR MOUNTAIN GOAT TRANSPLANT.
08 MISC.	-500.0	-92.2%	ALLOCATE GOV'S REDUCTION OF ANILCA PROJECT <230.3>, TRANSFER REMAINING ANILCA TO HABITAT LAND & WATER <55.0>, GAME <159.7>, SUBSISTENCE D-2 CONVERSION <55.0>.
** TOTALS	-544.0	-36.9%	

ALLOCATES GOV'S REDUCTION TO DATA MGMT PROJECT OF <68.0>, AND ANILCA OF <230.3>. THE REMAINING BALANCE OF ANILCA PROJECT IS TRANSFERRED TO OTHER COMPONENTS AT DEPT.'S REQUEST <269.7>.

IT IS INTENDED THAT \$20,000 BE USED FOR THE THIRD AND FINAL PHASE OF THE GEODUCK AND SHELLFISH STUDY FOR ADMIRALTY, BARANOF AND CHICHAGOF ISLANDS AND THAT \$25,000 BE USED FOR MOUNTAIN GOAT TRANSPLANT IN THE VICINITY BETWEEN CHICKAMIN RIVER AND BOCA DE QUADIA, EAST OF KETCHIKAN, TO THE AREA NEAR SWAN LAKE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$849.4) VERSUS GOV.AMD. (\$1,473.8)
01 PERS. SERV.	-59.7	-10.8%	DISALLOWED PERSONAL SERVICES ADJUSTMENT <6.2>, UNALLOCATED REDUCTION <53.5>.
02 TRAVEL	-26.3	-38.1%	REDUCE TRAVEL.
03 CONTRACTUAL	-11.9	-9.9%	DELETED INFLATION <5.9>, UNALLOCATED REDUCTION <6.0>.
04 COMMODITIES	-2.3	-31.1%	DELETED INFLATION <0.3>, UNALLOCATED REDUCTION <2.0>.
07 GRANTS, CLMS	-12.9	-7.1%	DELETED INFLATION <12.9>.
08 MISC.	-511.3	-94.3%	UNALLOCATED REDUCTION <230.3>, DEPARTMENT ADJUSTMENT <269.7>, DELETE INFLATION <8.4>.
** TOTALS	-624.4	-42.4%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$913.5) VERSUS GOV.AMD. (\$1,473.8)
01 PERS. SERV.	-53.5	ALLOCATE GOV'S REDUCTION OF DATA MGMT PROJECT <53.5>.	
02 TRAVEL	-26.3	REDUCE TRAVEL.	
03 CONTRACTUAL	-11.9	DELETED INFLATION <5.9>, UNALLOCATED REDUCTION <6.0>.	
04 COMMODITIES	-2.3	DELETED INFLATION <.3>, UNALLOCATED REDUCTION <2.0>.	
07 GRANTS, CLMS	45.0	ADD 20.0 FOR GEODUCK AND SHELLFISH STUDY, ADD 25.0 FOR MOUNTAIN GOAT TRANSPLANT.	
08 MISC.	-511.3	UNALLOCATED REDUCTION <230.3>, DEPARTMENT ADJUSTMENT <269.7>, DELETE INFLATION <8.4>.	
** TOTALS	-560.3		-38.0%

LEGISLATIVE INTENT:

THE SUM OF \$20,000 IS ALLOCATED TO THE DEPARTMENT OF FISH AND GAME FOR THE THIRD AND FINAL PHASE OF THE GEODUCK AND SHELLFISH STUDY FOR THE ADMIRALTY, BARANOF AND CHICHAGOF ISLANDS.

LEGISLATIVE INTENT:

THE SUM OF \$25,000 IS ALLOCATED TO THE DEPARTMENT OF FISH AND GAME FOR MOUNTAIN GOAT TRANSPLANT IN THE VICINITY BETWEEN CHICKAMIN RIVER AND BOCA DE QUADIA EAST OF KETCHIKAN TO THE AREA NEAR SWAN LAKE.

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

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: TECHNICAL & LOGISTICAL SERV.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	192.0	416.5			423.9	423.9	423.9	441.4	441.4	434.0	441.4		
02 TRAVEL	11.9	40.8			43.3	43.3	39.7	92.3	43.3	31.7	31.7		
03 CONTRACTUAL	140.6	175.2			195.6	195.6	182.9	182.9	182.9	225.0	182.9		
04 COMMODITIES	10.2	13.8			15.8	15.8	12.5	12.5	12.5	11.7	11.7		
05 EQUIPMENT	7.4	6.5			11.1	11.1	2.5	2.5	2.5	2.3	2.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	362.1	652.8			689.7	689.7	661.5	731.6	682.6	704.7	670.0		
09 I-A TRANSFER	8.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	347.8	520.4			563.8	563.8	535.6	535.6	535.6	508.7	474.0		
13 PGM RECEIPTS	14.3	132.4			125.9	125.9	125.9	196.0	147.0	196.0	196.0		
14 OTHER FUNDS													
15 FULL TIME	6.0	9.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME		2.0											
17 TEMPORARY													
18 STAFF MONTHS	72.0	120.0			132.0	132.0	132.0	132.0	132.0	132.0	132.0		

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

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: TECHNICAL & LOGISTICAL SERV.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$682.6) VERSUS GOV.AMD. (\$731.6)
02 TRAVEL	-49.0	-53.1%	REDUCE TO AGENCY'S REQUEST <49.0>.
** TOTALS	-49.0	-6.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$704.7) VERSUS GOV.AMD. (\$731.6)
01 PERS. SERV.	-7.4	-1.7%	DISALLOWED PERSONAL SERVICES ADJUSTMENT <7.4>.
02 TRAVEL	-60.6	-65.7%	REDUCE TRAVEL.
03 CONTRACTUAL	42.1	23.0%	DELETED INFLATION <10.5>, ADDED 52.6 TO CORRECT GOVERNOR'S AMENDED, FUNDED BY PROGRAM RECEIPTS.
04 COMMODITIES	-0.8	-6.4%	DELETED INFLATION <0.8>.
05 EQUIPMENT	-0.2	-8.0%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-26.9	-3.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$670.0) VERSUS GOV.AMD. (\$731.6)
02 TRAVEL	-60.6	-65.7%	REDUCE TRAVEL.
04 COMMODITIES	-0.8	-6.4%	DELETED INFLATION <.8>.
05 EQUIPMENT	-0.2	-8.0%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-61.6	-8.4%	

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

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1553.9	1597.8			1900.5	1900.5	1854.5	1854.5	1854.5	1824.0	1854.5		
02 TRAVEL	19.4	49.7			52.7	52.7	47.4	47.4	44.7	36.7	36.7		
03 CONTRACTUAL	1375.6	1384.6			1475.0	1575.0	1428.1	1463.1	1286.2	1193.5	1193.5		
04 COMMODITIES	120.1	77.0			117.8	117.8	38.7	38.7	38.7	34.1	34.1		
05 EQUIPMENT	64.9	36.8											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	78.7	-81.5											
** TOTAL EXPEND	3212.6	3064.4			3546.0	3646.0	3368.7	3403.7	3224.1	3088.3	3118.8		
09 I-A TRANSFER	362.3				428.1	588.6	428.1	428.1	428.1	428.1	428.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3212.6	3064.4			3546.0	3646.0	3368.7	3403.7	3224.1	3088.3	3118.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	46.0	46.0			50.0	50.0	49.0	49.0	49.0	49.0	49.0		
16 PART TIME	6.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
17 TEMPORARY	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
18 STAFF MONTHS	597.0	561.0			639.0	639.0	627.0	627.0	627.0	627.0	627.0		

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

PROGRAM: ADMINISTRATION AND SUPPORT
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,224.1) VERSUS GOV.AMD. (\$3,403.7)
02 TRAVEL	-2.7	-5.7%	REDUCE TO FY 83 LESS 10% <2.7>.
03 CONTRACTUAL	-176.9	-12.1%	ALLOCATE GOV'S REDUCTION OF DATA MGMT PROJECT <35.0>, REDUCE INFLATION <141.9>.
** TOTALS	-179.6	-5.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,088.3) VERSUS GOV.AMD. (\$3,403.7)
01 PERS. SERV.	-30.5	-1.6%	DISALLOWED PERSONAL SERVICES ADJUSTMENT <30.5>.
02 TRAVEL	-10.7	-22.6%	REDUCE TRAVEL.
03 CONTRACTUAL	-269.6	-18.4%	DELETED INFLATION <83.1>, DISALLOWED RISK MANAGEMENT PAYMENT <151.5>, UNALLOCATED REDUCTION <35.0>.
04 COMMODITIES	-4.6	-11.9%	DELETED INFLATION <4.6>.
** TOTALS	-315.4	-9.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,118.8) VERSUS GOV.AMD. (\$3,403.7)
02 TRAVEL	-10.7	-22.6%	REDUCE TRAVEL.
03 CONTRACTUAL	-269.6	-18.4%	DELETED INFLATION <83.1>, DISALLOWED RISK MANAGEMENT PAYMENT <151.5>, UNALLOCATED REDUCTION <35.0>.
04 COMMODITIES	-4.6	-11.9%	DELETED INFLATION <4.6>.
** TOTALS	-284.9	-8.4%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		41.6			41.6	41.6	41.6	41.6	41.6	41.6	41.6		
02 TRAVEL		20.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
03 CONTRACTUAL		5.0			5.3	5.3	5.3	5.3	5.3	5.3	5.3		
04 COMMODITIES		.5			.5	.5	.5	.5	.5	.5	.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		67.1			62.4	62.4	62.4	62.4	62.4	62.4	62.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		67.1			62.4	62.4	62.4	62.4	62.4	62.4	62.4		
15 FULL TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:53

7/05/83

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

PROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: CIP COSTS

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

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

PROGRAM: BOARDS OF FISH AND GAME
 SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	185.7	226.8			514.6	514.6	514.6	514.6	514.6	509.6	514.6		
02 TRAVEL	262.6	715.7			737.7	815.3	688.9	688.9	688.9	546.0	617.5		
03 CONTRACTUAL	48.3	63.5			169.8	169.8	169.8	169.8	169.8	160.2	160.2		
04 COMMODITIES	4.2	5.0			50.1	50.1	50.1	50.1	50.1	47.3	47.3		
05 EQUIPMENT	8.2	1.0			3.0	3.0	3.0	3.0	3.0	1.5	1.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		500.0											
** TOTAL EXPEND	509.0	1512.0			1475.2	1552.8	1426.4	1426.4	1426.4	1264.6	1341.1		
09 I-A TRANSFER													
10 FED. RECEIPT		500.0			498.8	498.8	498.8	498.8	498.8	498.8	498.8		
11 G. F. MATCH													
12 GENERAL FUND	509.0	1012.0			976.4	1054.0	927.6	927.6	927.6	765.8	842.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	11.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 STAFF MONTHS	133.0	133.0			168.0	168.0	168.0	168.0	168.0	168.0	168.0		

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

PROGRAM: BOARDS OF FISH AND GAME
 SUB-PROGRAM:

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,264.6) VERSUS GOV.AMD. (\$1,426.4)
01 PERS. SERV.	-5.0	-1.0%	DISALLOWED PERSONAL SERVICES ADJUSTMENT <5.3>.
02 TRAVEL	-142.9	-20.7%	REDUCE TRAVEL.
03 CONTRACTUAL	-9.6	-5.7%	DELETE INFLATION <9.6>.
04 COMMODITIES	-2.8	-5.6%	DELETE INFLATION <2.8>.
05 EQUIPMENT	-1.5	-50.0%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-161.8	-11.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,341.1) VERSUS GOV.AMD. (\$1,426.4)
02 TRAVEL	-71.4	-10.4%	REDUCE TRAVEL.
03 CONTRACTUAL	-9.6	-5.7%	DELETE INFLATION <9.6>.
04 COMMODITIES	-2.8	-5.6%	DELETE INFLATION <2.8>.
05 EQUIPMENT	-1.5	-50.0%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-85.3	-6.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:53

7/05/83

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

PROGRAM: SUBSISTENCE DIVISION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADMINISTRATION AND SUPPORT	905.2		885.9	900.9	848.8	871.7	871.7	815.7	824.2		
SOCIOECONOMIC INVESTIGATION	1119.6		1163.1	1345.8	1119.9	1119.9	1119.9	1076.8	1089.7		
TECHNICAL & LOGISTICAL SVCS.			60.0	60.0	60.0	458.0	60.0	60.0	60.0		
(D)(2) CONVERSION			795.0	795.0	755.1	732.2	586.5		586.5		
CIP COSTS	1322.0		446.8	446.8	446.8	630.0	446.8	630.0	446.8		
** TOTAL	3346.8		3350.8	3548.5	3230.6	3811.8	3084.9	2582.5	3007.2		
** CHANGE VERSUS FY83 ATH				6.0%	-3.4%	13.8%	-7.8%	-22.8%	-10.1%		
OBJECT DESCRIPTION											
PERS. SERV.	1560.0		2293.6	2390.0	2243.2	2637.6	2154.1	1959.7	2154.1		
TRAVEL	190.3		316.8	345.9	294.5	324.1	278.9	179.5	243.5		
CONTRACTUAL	196.1		555.5	613.7	512.9	595.2	480.9	326.0	454.2		
COMMODITIES	54.3		153.6	167.6	148.7	158.4	139.7	96.3	134.4		
EQUIPMENT	24.1		31.3	31.3	31.3	96.5	31.3	21.0	21.0		
GRANTS, CLMS	1322.0										
FUNDING SUMMARY											
FED. RECEIPT	500.0		500.0	500.0	500.0	500.0	500.0	500.0	500.0		
GENERAL FUND	1524.8		2404.0	2601.7	2283.8	2681.8	2138.1	1452.5	2060.4		
OTHER FUNDS	1322.0		446.8	446.8	446.8	630.0	446.8	630.0	446.8		
** GENERAL FUND CHANGE VS. FY83 ATH				70.6%	49.7%	75.8%	40.2%	-4.7%	35.1%		
POSITIONS											
FULL TIME	50.0		46.0	47.0	46.0	52.0	46.0	34.0	46.0		
PART TIME	15.0		12.0	13.0	12.0	12.0	12.0	12.0	12.0		
TEMPORARY	4.0		4.0	4.0	4.0	4.0	4.0	4.0	4.0		
STAFF MONTHS	698.0		617.0	647.0	604.0	676.0	604.0	460.0	604.0		

05-11-21-03-00 (11-42-7-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

PROGRAM: SUBSISTENCE DIVISION
 SUB-PROGRAM: ADMINISTRATION AND SUPPORT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		670.8			679.3	679.3	679.3	679.3	679.3	670.8	679.3		
02 TRAVEL		116.4	14.2		88.5	88.5	78.3	84.3	84.3	61.3	61.3		
03 CONTRACTUAL		94.5	119.2		109.1	124.1	84.7	99.6	99.6	79.0	79.0		
04 COMMODITIES		19.4	1.6		7.5	7.5	5.0	7.0	7.0	3.8	3.8		
05 EQUIPMENT		4.1			1.5	1.5	1.5	1.5	1.5	.8	.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		905.2	135.0		885.9	900.9	848.8	871.7	871.7	815.7	824.2		
09 I-A TRANSFER					5.4	5.4	5.4			5.4	5.4		
10 FED. RECEIPT			135.0										
11 G. F. MATCH													
12 GENERAL FUND		905.2			885.9	900.9	848.8	871.7	871.7	815.7	824.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME		6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 STAFF MONTHS		168.0			168.0	168.0	168.0	168.0	168.0	168.0	168.0		

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

REVISED PROGRAMS: L8-3-4 \$135.0

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

PROGRAM: SUBSISTENCE DIVISION
 SUB-PROGRAM: ADMINISTRATION AND SUPPORT

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$815.7) VERSUS GOV.AMD. (\$871.7)
01 PERS. SERV.	-8.5	-1.3%	DISALLOWED PERSONAL SERVICES ADJUSTMENT <8.5>.
02 TRAVEL	-23.0	-27.3%	DELETED INFLATION <7.0>, D-2 <6.0>, REDUCE <10.0>.
03 CONTRACTUAL	-20.6	-20.7%	DELETED INFLATION <5.7>, D-2 <14.9>.
04 COMMODITIES	-3.2	-45.7%	DELETED INFLATION <1.2>, D-2 <2.0>.
05 EQUIPMENT	-0.7	-46.7%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-56.0	-6.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$824.2) VERSUS GOV.AMD. (\$871.7)
02 TRAVEL	-23.0	-27.3%	DELETED INFLATION <7.0>, D-2 <6.0>, REDUCE <10.0>.
03 CONTRACTUAL	-20.6	-20.7%	DELETED INFLATION <5.7>, D-2 <14.9>.
04 COMMODITIES	-3.2	-45.7%	DELETED INFLATION <1.2>, D-2 <2.0>.
05 EQUIPMENT	-0.7	-46.7%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-47.5	-5.4%	

05-11-21-05-00 (11-42-7-06-02-00)

STATE OF ALASKA --- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

PROGRAM: SUBSISTENCE DIVISION
 SUB-PROGRAM: SOCIOECONOMIC INVESTIGATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		889.2			899.6	996.0	863.1	863.1	863.1	850.2	863.1		
02 TRAVEL		73.9			66.9	96.0	64.4	64.4	64.4	52.0	52.0		
03 CONTRACTUAL		101.6			123.2	166.4	120.2	120.2	120.2	114.1	114.1		
04 COMMODITIES		34.9			53.2	67.2	52.0	52.0	52.0	49.9	49.9		
05 EQUIPMENT		20.0			20.2	20.2	20.2	20.2	20.2	10.6	10.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1119.6			1163.1	1345.8	1119.9	1119.9	1119.9	1076.8	1089.7		
09 I-A TRANSFER					20.4	20.4	20.4	20.4	20.4	20.4	20.4		
10 FED. RECEIPT		500.0			500.0	500.0	500.0	500.0	500.0	500.0	500.0		
11 G. F. MATCH													
12 GENERAL FUND		619.6			663.1	845.8	619.9	619.9	619.9	576.8	589.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		17.0			17.0	18.0	17.0	17.0	17.0	17.0	17.0		
16 PART TIME		9.0			6.0	7.0	6.0	6.0	6.0	6.0	6.0		
17 TEMPORARY		4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
18 STAFF MONTHS		266.0			233.0	263.0	220.0	220.0	220.0	220.0	220.0		

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

PROGRAM: SUBSISTENCE DIVISION
 SUB-PROGRAM: SOCIOECONOMIC INVESTIGATION

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,076.8) VERSUS GOV.AMD. (\$1,119.9)
01 PERS. SERV.	-12.9	-1.5%	DISALLOWED PERSONAL SERVICES <12.9>.
02 TRAVEL	-12.4	-19.3%	REDUCE TRAVEL.
03 CONTRACTUAL	-6.1	-5.1%	DELETED INFLATION <6.1>.
04 COMMODITIES	-2.1	-4.0%	DELETED INFLATION <2.1>.
05 EQUIPMENT	-9.6	-47.5%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-43.1	-3.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,089.7) VERSUS GOV.AMD. (\$1,119.9)
02 TRAVEL	-12.4	-19.3%	REDUCE TRAVEL.
03 CONTRACTUAL	-6.1	-5.1%	DELETED INFLATION <6.1>.
04 COMMODITIES	-2.1	-4.0%	DELETED INFLATION <2.1>.
05 EQUIPMENT	-9.6	-47.5%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-30.2	-2.7%	

05-11-21-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

PROGRAM: SUBSISTENCE
 SUB-PROGRAM: TECHNICAL & LOGISTICAL SVCS.

----- F I S C A L Y E A R 1 9 8 4 -----													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					52.0	52.0	52.0	263.2	52.0	52.0	52.0		
02 TRAVEL					1.8	1.8	1.8	31.4	1.8	1.8	1.8		
03 CONTRACTUAL					4.2	4.2	4.2	86.5	4.2	4.2	4.2		
04 COMMODITIES					1.0	1.0	1.0	10.7	1.0	1.0	1.0		
05 EQUIPMENT					1.0	1.0	1.0	66.2	1.0	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					60.0	60.0	60.0	458.0	60.0	60.0	60.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					60.0	60.0	60.0	458.0	60.0	60.0	60.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					12.0	12.0	12.0	12.0	12.0	12.0	12.0		

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

PROGRAM: SUBSISTENCE
 SUB-PROGRAM: TECHNICAL & LOGISTICAL SVCS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$60.0) VERSUS GOV.AMD. (\$458.0)
01 PERS. SERV.	-211.2	-80.2%	ALLOCATE GOV'S REDUCTION FOR DATA MGMT PROJECT <67.5>, DELETE CAPITAL TO OPERATING TRANSFER BALANCE OF <143.7>.
02 TRAVEL	-29.6	-94.3%	ALLOCATE GOV'S REDUCTION FOR DATA MGMT PROJECT <8.5>, DELETE CAPITAL TO OPERATING TRANSFER BALANCE OF <5.0>.
03 CONTRACTUAL	-82.3	-95.1%	ALLOCATE GOV'S REDUCTION FOR DATA MGMT PROJECT <50.3>, DELETE CAPITAL TO OPERATING TRANSFER BALANCE OF <32.0>.
04 COMMODITIES	-9.7	-90.7%	ALLOCATE GOV'S REDUCTION FOR DATA MGMT PROJECT <2.0>, DELETE CAPITAL TO OPERATING TRANSFER BALANCE OF <7.7>.
05 EQUIPMENT	-65.2	-98.5%	ALLOCATE GOV'S REDUCTION FOR DATA MGMT PROJECT <54.5>, DELETE CAPITAL TO OPERATING TRANSFER BALANCE OF <10.7>.
** TOTALS	-398.0	-86.9%	

ALLOCATE GOV'S REDUCTION FOR DATA MGMT PROJECT OF <182.8>, DELETE CAPITAL TO OPERATING TRANSFER BALANCE OF DATA MBMT PROJECT <215.2>.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$60.0) VERSUS GOV.AMD. (\$458.0)
01 PERS. SERV.	-211.2	-80.2%	CIP <211.2>.
02 TRAVEL	-29.6	-94.3%	CIP <29.6>.
03 CONTRACTUAL	-82.3	-95.1%	CIP <82.3>.
04 COMMODITIES	-9.7	-90.7%	CIP <9.7>.
05 EQUIPMENT	-65.2	-98.5%	CIP <65.2>.
** TOTALS	-398.0	-86.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$60.0) VERSUS GOV.AMD. (\$458.0)
01 PERS. SERV.	-211.2	-80.2%	ALLOCATE GOV'S REDUCTION FOR DATA MGMT PROJECT <67.5>, DELETE CAPITAL TO OPERATING TRANSFER BALANCE OF <143.7>.
02 TRAVEL	-29.6	-94.3%	ALLOCATE GOV'S REDUCTION FOR DATA MGMT PROJECT <8.5>, DELETE CAPITAL TO OPERATING TRANSFER BALANCE OF <5.0>.
03 CONTRACTUAL	-82.3	-95.1%	ALLOCATE GOV'S REDUCTION FOR DATA MGMT PROJECT <50.3>, DELETE CAPITAL TO OPERATING TRANSFER BALANCE OF <32.0>.
04 COMMODITIES	-9.7	-90.7%	ALLOCATE GOV'S REDUCTION FOR DATA MGMT PROJECT <2.0>, DELETE CAPITAL TO OPERATING TRANSFER BALANCE OF <7.7>.
05 EQUIPMENT	-65.2	-98.5%	ALLOCATE GOV'S REDUCTION FOR DATA MGMT PROJECT <54.5>, DELETE CAPITAL TO OPERATING TRANSFER BALANCE OF <10.7>.
** TOTALS	-398.0	-86.9%	

ALLOCATE GOV'S REDUCTION FOR DATA MGMT PROJECT OF <182.8>, DELETE CAPITAL TO OPERATING TRANSFER BALANCE OF DATA MGMT PROJECT <215.2>.

05-11-21-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

PROGRAM: SUBSISTENCE
 SUB-PROGRAM: (D)(2) CONVERSION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					459.2	459.2	445.3	445.3	356.2		356.2		
02 TRAVEL					95.2	95.2	85.6	79.6	64.0		64.0		
03 CONTRACTUAL					190.3	190.3	175.1	160.2	128.2		128.2		
04 COMMODITIES					50.3	50.3	49.1	47.1	38.1		38.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					795.0	795.0	755.1	732.2	586.5		586.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					795.0	795.0	755.1	732.2	586.5		586.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					12.0	12.0	12.0	12.0	12.0		12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					144.0	144.0	144.0	144.0	144.0		144.0		

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

PROGRAM: SUBSISTENCE
 SUB-PROGRAM: (D)(2) CONVERSION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$586.5) VERSUS GOV.AMD. (\$732.2)
01 PERS. SERV.	-89.1	-20.0%	REDUCE 20% <89.1>, TRANSFER ANILCA FROM COMMISSIONERS OFFICE 47.7, DELETE CAPITAL TO OPERATING TRANSFER ANILCA <47.7>.
02 TRAVEL	-15.6	-19.6%	REDUCE 20% <15.6>, TRANSFER ANILCA FROM COMMISSIONERS OFFICE 5.0, DELETE CAPITAL TO OPERATING TRANSFER ANILCA <5.0>.
03 CONTRACTUAL	-32.0	-20.0%	REDUCE 20% <32.0>, TRANSFER ANILCA FROM COMMISSIONERS OFFICE 2.3, DELETE CAPITAL TO OPERATING TRANSFER ANILCA <2.3>.
04 COMMODITIES	-9.0	-19.1%	REDUCE 20% <9.0>.
** TOTALS	-145.7	-19.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$732.2)
01 PERS. SERV.	-445.3	-100.0%	DELETE D-2 <445.3>.
02 TRAVEL	-79.6	-100.0%	DELETE D-2 <79.6>.
03 CONTRACTUAL	-160.2	-100.0%	DELETE D-2 <160.2>.
04 COMMODITIES	-47.1	-100.0%	DELETE D-2 <47.1>.
** TOTALS	-732.2	-100.0%	

REDUCTION OF 12.0 PFT POSITIONS, 144.0 STAFF MONTHS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$586.5) VERSUS GOV.AMD. (\$732.2)
01 PERS. SERV.	-89.1	-20.0%	REDUCE 20% <89.1>, TRANSFER ANILCA FROM COMMISSIONERS OFFICE 47.7, DELETE CAPITAL TO OPERATING TRANSFER ANILCA <47.7>.
02 TRAVEL	-15.6	-19.6%	REDUCE 20% <15.6>, TRANSFER ANILCA FROM COMMISSIONERS OFFICE 5.0, DELETE CAPITAL TO OPERATING TRANSFER ANILCA <5.0>.
03 CONTRACTUAL	-32.0	-20.0%	REDUCE 20% <32.0>, TRANSFER ANILCA FROM COMMISSIONERS OFFICE 2.3, DELETE CAPITAL TO OPERATING TRANSFER ANILCA <2.3>.
04 COMMODITIES	-9.0	-19.1%	REDUCE 20% <9.0>.
** TOTALS	-145.7	-19.9%	

05-11-21-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					203.5	203.5	203.5	386.7	203.5	386.7	203.5		
02 TRAVEL					64.4	64.4	64.4	64.4	64.4	64.4	64.4		
03 CONTRACTUAL					128.7	128.7	128.7	128.7	128.7	128.7	128.7		
04 COMMODITIES					41.6	41.6	41.6	41.6	41.6	41.6	41.6		
05 EQUIPMENT					8.6	8.6	8.6	8.6	8.6	8.6	8.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS		1322.0											
08 MISC.													
** TOTAL EXPEND		1322.0			446.8	446.8	446.8	630.0	446.8	630.0	446.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		1322.0			446.8	446.8	446.8	630.0	446.8	630.0	446.8		
15 FULL TIME		22.0			5.0	5.0	5.0	11.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		264.0			60.0	60.0	60.0	132.0	60.0	60.0	60.0		

05-11-21-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:53

7/05/83

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

PROGRAM: SUBSISTENCE
SUB-PROGRAM: CIP COSTS

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

OBJECT GROUP	VARIATION		DESCRIPTION:
			HOUSE (\$446.8) VERSUS GOV.AMD. (\$630.0)
01 PERS. SERV.	-183.2	-47.4%	
** TOTALS	-183.2	-29.1%	

REDUCED TO GOVERNORS ORIGINAL BUDGET DUE TO ERROR IN GOVERNORS AMENDED.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION:
			C. C. (\$446.8) VERSUS GOV.AMD. (\$630.0)
01 PERS. SERV.	-183.2	-47.4%	
** TOTALS	-183.2	-29.1%	

REDUCED TO GOVERNORS ORIGINAL BUDGET DUE TO ERROR IN GOVERNORS AMENDED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:53

7/05/83

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

PROGRAM: HABITAT PROTECTION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV. AMD.	HOUSE	SENATE	C. C.	BILLS	LEG. REC.
ADMINISTRATION AND SUPPORT	593.6		684.8	684.8	684.8	684.8	677.0	658.9	666.2		
LAND AND WATER MANAGEMENT	1445.4		1400.4	1579.4	1296.1	2215.0	1296.1	1250.6	1267.7		
SPECIAL PROJECTS	4516.1		295.8	295.8	295.8	295.8	295.8		295.8		
CIP COSTS	1718.1		3572.1	3572.1	3572.1	3572.1	3572.1	3572.1	3572.1		
** TOTAL	8273.2		5953.1	6132.1	5848.8	6767.7	5841.0	5481.6	5801.8		
** CHANGE VERSUS FY83 ATH				-25.8%	-29.3%	-18.1%	-29.3%	-33.7%	-29.8%		
OBJECT DESCRIPTION											
PERS. SERV.	5762.6		4486.5	4629.9	4407.6	4999.0	4407.6	4203.8	4407.6		
TRAVEL	755.9		533.4	540.9	525.2	548.2	521.8	473.9	495.3		
CONTRACTUAL	1510.6		750.2	774.8	735.1	1001.5	731.2	645.2	720.2		
COMMODITIES	224.9		178.0	181.5	175.9	192.0	175.4	153.7	173.7		
EQUIPMENT	19.2		5.0	5.0	5.0	27.0	5.0	5.0	5.0		
FUNDING SUMMARY											
FED. RECEIPT	658.7										
GENERAL FUND	2039.0		2085.2	2264.2	1980.9	2899.8	1973.1	1909.5	1933.9		
PGM RECEIPTS	445.3										
OTHER FUNDS	5130.2		3867.9	3867.9	3867.9	3867.9	3867.9	3572.1	3867.9		
** GENERAL FUND CHANGE VS. FY83 ATH				11.0%	-2.8%	42.2%	-3.2%	-6.3%	-5.1%		
POSITIONS											
FULL TIME	133.0		104.0	108.0	102.0	102.0	102.0	99.0	102.0		
PART TIME	5.0		7.0	7.0	7.0	7.0	7.0		7.0		
TEMPORARY	10.0										
STAFF MONTHS	1694.3		1271.0	1319.0	1247.0	1247.0	1247.0	1188.0	1247.0		

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

PROGRAM: HABITAT PROTECTION
 SUB-PROGRAM: ADMINISTRATION AND SUPPORT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	198.2	487.1			560.4	560.4	560.4	560.4	560.4	553.1	560.4		
02 TRAVEL	7.0	34.3			40.1	40.1	40.1	40.1	36.7	25.9	25.9		
03 CONTRACTUAL	11.4	64.2			74.0	74.0	74.0	74.0	70.1	70.1	70.1		
04 COMMODITIES	.8	8.0			10.3	10.3	10.3	10.3	9.8	9.8	9.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	217.4	593.6			684.8	684.8	684.8	684.8	677.0	658.9	666.2		
09 I-A TRANSFER	.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	217.4	593.6			684.8	684.8	684.8	684.8	677.0	658.9	666.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	5.0	9.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	108.0			120.0	120.0	120.0	120.0	120.0	120.0	120.0		

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

PROGRAM: HABITAT PROTECTION
 SUB-PROGRAM: ADMINISTRATION AND SUPPORT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$677.0) VERSUS GOV.AMD. (\$684.8)
02 TRAVEL	-3.4	-8.5%	REDUCE TRAVEL <3.4>.
03 CONTRACTUAL	-3.9	-5.3%	DELETE INFLATION <3.9>.
04 COMMODITIES	-0.5	-4.9%	DELETE INFLATION <.5>.
** TOTALS	-7.8	-1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$658.9) VERSUS GOV.AMD. (\$684.8)
01 PERS. SERV.	-7.3	-1.3%	DISALLOWED PERSONAL SERVICES ADJUSTMENT <7.3>.
02 TRAVEL	-14.2	-35.4%	REDUCE TRAVEL.
03 CONTRACTUAL	-3.9	-5.3%	DELETED INFLATION <3.9>.
04 COMMODITIES	-0.5	-4.9%	DELETED INFLATION <0.5>.
** TOTALS	-25.9	-3.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$666.2) VERSUS GOV.AMD. (\$684.8)
02 TRAVEL	-14.2	-35.4%	REDUCE TRAVEL.
03 CONTRACTUAL	-3.9	-5.3%	DELETED INFLATION <3.9>.
04 COMMODITIES	-0.5	-4.9%	DELETED INFLATION <.5>.
** TOTALS	-18.6	-2.7%	

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

PROGRAM: HABITAT PROTECTION
 SUB-PROGRAM: LAND AND WATER MANAGEMENT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		1120.0			1071.1	1214.5	992.2	1583.6	992.2	975.1	992.2		
02 TRAVEL		109.4			112.4	119.9	104.2	127.2	104.2	88.5	88.5		
03 CONTRACTUAL		184.0			189.0	213.6	173.9	440.3	173.9	162.9	162.9		
04 COMMODITIES		28.0			27.9	31.4	25.8	41.9	25.8	24.1	24.1		
05 EQUIPMENT		4.0						22.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1445.4			1400.4	1579.4	1296.1	2215.0	1296.1	1250.6	1267.7		
09 I-A TRANSFER		26.7			53.1	53.1	53.1	53.1	53.1	53.1	53.1		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		1445.4			1400.4	1579.4	1296.1	2215.0	1296.1	1250.6	1267.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		27.0			26.0	30.0	24.0	24.0	24.0	24.0	24.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		324.0			312.0	360.0	288.0	288.0	288.0	288.0	288.0		

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

PROGRAM: HABITAT PROTECTION
 SUB-PROGRAM: LAND AND WATER MANAGEMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,296.1) VERSUS GOV.AMD. (\$2,215.0)
01 PERS. SERV.	-591.4	-37.3%	ALLOCATE GOV'S REDUCTION FOR STREAM FLOW PROJECT <23.0>, AND DATA MGMT <138.4>, TRANSFER IN ANILCA FROM COMMISSIONERS OFFICE 55.0, DELETE CAPITAL TO OPERATING TRANSFER FOR BALANCE OF DATA MGMT <330.0>, STREAM FLOW RESERVATION <100.0>, ANILCA <55.0>.
02 TRAVEL	-23.0	-18.1%	ALLOCATE GOV'S REDUCTION FOR STREAM FLOW <7.0> AND DATA MGMT <16.0>.
03 CONTRACTUAL	-266.4	-60.5%	ALLOCATE GOV'S REDUCTION FOR STREAM FLOW <145.9> AND DATA MGMT <107.6>, DELETE CAPITAL TO OPERATING TRANSFER FOR BALANCE OF DATA MGMT <12.9>.
04 COMMODITIES	-16.1	-38.4%	ALLOCATE GOV'S REDUCTION FOR STREAM FLOW <3.0> AND DATA MGMT <12.6>, DELETE CAPITAL TO OPERATING TRANSFER FOR BALANCE OF DATA MGMT <.5>.
05 EQUIPMENT	-22.0	-100.0%	ALLOCATE GOV'S REDUCTION FOR STREAM FLOW <5.0>, AND DATA MGMT <17.0>.
** TOTALS	-918.9	-41.5%	

STREAM FLOW RESERVATION PROJECT REDUCED BY <183.9> AND DATA MGMT PROJECT REDUCED BY <291.6> DUE TO ALLOCATION OF GOVERNORS REDUCTION. ANILCA TRANSFERRED IN FROM COMMISSIONERS OFFICE 55.0, DELETE BALANCE OF CAPITAL TO OPERATING FOR DATA MGMT PROJECT <343.4>, STREAM FLOW RESERVATION <100.0>, AND ANILCA <55.0>.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,250.6) VERSUS GOV.AMD. (\$2,215.0)
01 PERS. SERV.	-608.5	-38.4%	DISALLOW PERSONAL SERVICES ADJUSTMENT <17.1>, CIP <591.4>.
02 TRAVEL	-38.7	-30.4%	REDUCE TRAVEL.
03 CONTRACTUAL	-277.4	-63.0%	DELETED INFLATION <11.0>, CIP <266.4>.
04 COMMODITIES	-17.8	-42.5%	DELETED INFLATION <1.7>, CIP <16.1>.
05 EQUIPMENT	-22.0	-100.0%	UNALLOCATED REDUCTION <22.0>.
** TOTALS	-964.4	-43.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,267.7) VERSUS GOV.AMD. (\$2,215.0)
01 PERS. SERV.	-591.4	-37.3%	ALLOCATE GOV'S REDUCTION FOR STREAM FLOW PROJECT <23.0>, AND DATA MGMT <138.4>, TRANSFER IN ANILCA FROM COMMISSIONERS OFFICE 55.0, DELETE BALANCE OF DATA MGMT <330.0>, STREAM FLOW RESERVATION <100.0>, ANILCA <55.0>.
02 TRAVEL	-38.7	-30.4%	REDUCE TRAVEL.
03 CONTRACTUAL	-277.4	-63.0%	DELETED INFLATION <11.0>, CIP <266.4>.
04 COMMODITIES	-17.8	-42.5%	DELETED INFLATION <1.7>, CIP <16.1>.
05 EQUIPMENT	-22.0	-100.0%	UNALLOCATED REDUCTION <22.0>.
** TOTALS	-947.3	-42.8%	

05-11-22-13-00 (11-42-9-07-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		2867.8			179.4	179.4	179.4	179.4	179.4		179.4		
02 TRAVEL		439.6			21.4	21.4	21.4	21.4	21.4		21.4		
03 CONTRACTUAL		1064.5			75.0	75.0	75.0	75.0	75.0		75.0		
04 COMMODITIES		131.4			20.0	20.0	20.0	20.0	20.0		20.0		
05 EQUIPMENT		12.8											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		4516.1			295.8	295.8	295.8	295.8	295.8		295.8		
09 I-A TRANSFER		25.2			295.8	295.8	295.8	295.8	295.8		295.8		
10 FED. RECEIPT		658.7											
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS		445.3											
14 OTHER FUNDS		3412.1			295.8	295.8	295.8	295.8	295.8		295.8		
15 FULL TIME		64.0			3.0	3.0	3.0	3.0	3.0		3.0		
16 PART TIME		5.0			7.0	7.0	7.0	7.0	7.0		7.0		
17 TEMPORARY		10.0											
18 STAFF MONTHS		866.3			59.0	59.0	59.0	59.0	59.0		59.0		

05-11-22-13-00 (11-42-9-07-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:53

7/05/83

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

PROGRAM: HABITAT PROTECTION
SUB-PROGRAM: SPECIAL PROJECTS

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$295.8)
01 PERS. SERV.	-179.4	-100.0%	DELETE <179.4>.
02 TRAVEL	-21.4	-100.0%	DELETE <21.4>.
03 CONTRACTUAL	-75.0	-100.0%	DELETE <75.0>.
04 COMMODITIES	-20.0	-100.0%	DELETE <20.0>.
** TOTALS	-295.8	-100.0%	

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

05-11-22-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		1287.7			2675.6	2675.6	2675.6	2675.6	2675.6	2675.6	2675.6		
02 TRAVEL		172.6			359.5	359.5	359.5	359.5	359.5	359.5	359.5		
03 CONTRACTUAL		197.9			412.2	412.2	412.2	412.2	412.2	412.2	412.2		
04 COMMODITIES		57.5			119.8	119.8	119.8	119.8	119.8	119.8	119.8		
05 EQUIPMENT		2.4			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1718.1			3572.1	3572.1	3572.1	3572.1	3572.1	3572.1	3572.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		1718.1			3572.1	3572.1	3572.1	3572.1	3572.1	3572.1	3572.1		
15 FULL TIME		33.0			65.0	65.0	65.0	65.0	65.0	65.0	65.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		396.0			780.0	780.0	780.0	780.0	780.0	780.0	780.0		

05-11-22-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:53

7/05/83

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

PROGRAM: HABITAT PROTECTION
SUB-PROGRAM: CIP COSTS

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

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

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

05-11-24-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

08:53

7/05/83

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

PROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM: AGENCY UNALLOCATED REDUCTION

----- F I S C A L Y E A R 1 9 8 4 -----

EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													-1943.3
** TOTAL EXPEND													-1943.3
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													-1943.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

PROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM: AGENCY UNALLOCATED REDUCTION

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$1,943.3)
08 MISC.	1943.3 -100.0%	
** TOTALS	1943.3 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$1,943.3)
08 MISC.	1943.3 -100.0%	
** TOTALS	1943.3 -100.0%	

REDUCTIONS INCORPORATED IN THE VARIOUS COMPONENTS.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$1,943.3)
08 MISC.	1943.3 -100.0%	
** TOTALS	1943.3 -100.0%	



STATE OF ALASKA -- OPERATING BUDGET SUMMARY

08:54

7/05/83

* * * * * DEPARTMENT OF ENVIRONMENTAL CONSERVATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY83 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
	NATURAL RESOURCE MANAGEMENT							
	ADMINISTRATION							
2	OFFICE OF THE COMMISSIONER	540.7	531.0	471.0	456.3	502.6	-28.4	-5.2%
4	ADMINISTRATIVE SERVICES	540.2	595.3	595.3	574.0	583.6	-11.7	-2.0%
6	FACILITY CONSTRUCTION & OP	1068.3	1150.1	1082.1	1231.1	1298.8	148.7	12.8%
8	DIRECTORS OFFICE	291.1	388.9	368.9	358.8	362.8	-26.1	-6.6%
10	PERMIT SECTION	171.4						
12	MONITORING & LAB SUPPORT	845.2	870.1	845.1	796.6	804.7	-65.4	-7.5%
14	SOUTHEAST REGION	1015.2	1041.5	1038.5	1002.3	987.2	-54.3	-5.1%
16	SOUTHCENTRAL REGION	1880.5	1798.6	1794.6	1699.8	1738.9	-59.7	-3.2%
18	NORTHERN REGION	1963.6	2052.3	2038.3	1934.4	1964.6	-87.7	-4.2%
20	DIRECTORS OFFICE	146.8	225.1	220.1	208.4	203.4	-21.7	-9.5%
22	WATER QUALITY MANAGEMENT	1043.9	915.5	1101.5	861.0	975.4	59.9	6.5%
24	MANAGEMENT & TECH ASSISTANCE	805.8	557.5	507.6	489.9	495.3	-62.2	-11.1%
26	AIR & SOLID WASTE	1390.7	1070.2	1074.2	858.7	1021.4	-48.8	-4.5%
28	GAS PIPELINE SURVEILLANCE	2053.6						
30	PROJECT DIRECT CHG POSITIONS	289.7	310.3	310.3	310.3	310.3		
32	CIP OVERHEAD POSITIONS	61.4	65.4	65.4	65.4	65.4		
	*** PROGRAM TOTAL ***	14108.1	11571.8	11512.9	10847.0	11314.4	-257.4	-2.1%
	PUBLIC PROTECTION							
	SEAFOOD AND ANIMAL INDUSTRIES							
36	ADMINISTRATION	164.3	149.5	137.3	132.3	144.5	-5.0	-3.2%
38	ANIMAL INDUSTRY	664.7	693.7	693.7	655.1	681.7	-12.0	-1.6%
40	SEAFOOD INDUSTRY	1458.8	2008.1	1469.1	1866.9	1506.4	-501.7	-25.0%
	*** PROGRAM TOTAL ***	2287.8	2851.3	2300.1	2654.3	2332.6	-518.7	-18.1%
	AGENCY UNALLOCATED REDUCTION							
44	AGENCY UNALLOCATED REDUCTION		-492.1				492.1	-100.0%
	*** CATEGORY TOTAL ***	2287.8	2359.2	2300.1	2654.3	2332.6	-26.6	-1.0%
	***** TOTAL AGENCY EXPENDITURES	16395.9	13931.0	13813.0	13501.3	13647.0	-284.0	-2.0%
	***** AGENCY FUNDING							
	FED. RECEIPT	2282.7	1620.4	1620.4	1620.4	1620.4		
	GENERAL FUND	11466.0	11809.4	11691.4	11379.7	11525.4	-284.0	-2.3%
	OTHER FUNDS	2647.2	501.2	501.2	501.2	501.2		

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STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
DEPARTMENT OF ENVIRONMENTAL CONSERVATION

CATEGORY-DESCRIPTION	FY82 ACT	FY83 ATH	FY83 SUP	FISCAL YEAR 1984					
				REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
NATURAL RESOURCE MANAGEMENT	12132.7	14108.1		12923.5	11151.1	11571.8	11512.9	10847.0	11314.4
PUBLIC PROTECTION	1199.0	2287.8		2922.1	2325.9	2359.2	2300.1	2654.3	2332.6
TOTALS	13331.7	16395.9		15845.6	13477.0	13931.0	13813.0	13501.3	13647.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				-3.3	-17.8	-15.0	-15.7	-17.6	-16.7
OBJECTS OF EXPENDITURE:									
PERS. SERV.	8327.9	10907.4		10974.8	9564.7	10241.4	10241.4	9876.4	10101.7
TRAVEL	947.5	1472.2		1280.0	1054.2	1142.2	1124.8	836.0	854.9
CONTRACTUAL	2968.8	3234.1		2850.3	2335.9	2406.4	1864.8	2158.3	1723.8
COMMODITIES	246.4	337.9		368.7	257.6	269.6	269.6	257.3	257.3
EQUIPMENT	219.5	307.7		280.4	178.8	277.7	277.7	192.9	192.9
LANDS/BLDGS	154.1								
GRANTS, CLMS	467.5	136.4		91.2	85.6	85.6	421.6	180.2	516.2
MISC.		.2		.2	.2	-491.9	-386.9	.2	.2
FUNDING SOURCES:									
FEDERAL RECEIPTS	2927.4	2282.7		1674.2	1620.4	1620.4	1620.4	1620.4	1620.4
GENERAL FUND MATCH	1051.8	957.5		892.2	892.2	892.2	892.2	892.2	918.8
GENERAL FUND	8267.3	10508.5		12823.0	10883.9	10917.2	10799.2	10487.5	10606.6
INTER-AGENCY RECEIPTS	1085.2	2647.2		456.2	80.5	456.2	456.2	456.2	456.2
PROGRAM RECEIPTS						45.0	45.0	45.0	45.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				22.0	3.5	3.8	2.7	-.1	.9
POSITIONS:									
FULL TIME	223.5	255.0		245.0	229.0	228.0	228.0	226.5	228.0
PART TIME	17.0	14.5		10.2	9.5	9.5	9.5	9.5	9.5
TEMPORARY		3.0		3.0	3.0	3.0	3.0	3.0	3.0
STAFF MONTHS	2783.0	3088.6		3020.8	2800.0	2788.0	2788.0	2770.0	2788.0

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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* * * * * DEPARTMENT OF ENVIRONMENTAL CONSERVATION * * * * *

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BUDGET COMPONENT	REQUEST	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
NATURAL RESOURCE MANAGEMENT						
ENVIRONMENTAL CONSERVATION						
KET-SOLID WASTE INCINERATOR		1700.0		1700.0		-1700.0 -100.0%
VILLAGE WATER & SEWER CONST.	8000.0	1150.0		1150.0		-1150.0 -100.0%
VILLAGE WATER & SEWER PLANNING	500.0	250.0		250.0		-250.0 -100.0%
EAGLE RIVER WATER		1800.0		1800.0		-1800.0 -100.0%
MUNICIPAL WATER & SEWER GRANTS	231400.0	4000.0		4000.0		-4000.0 -100.0%
WATER RECYCLING STUDY		150.0		150.0	150.0	150.0 100.0%
*** PROGRAM TOTAL ***	239900.0	8900.0		9050.0	150.0	-8750.0 -98.2%
WATER & SEWER PROJECTS						
VILLAGE W&S FEASIBILITY STUDY		200.0		200.0		-200.0 -100.0%
KET-11TH AVE WATER & SEWER		250.0		250.0		-250.0 -100.0%
KET-P.U. FAIRVIEW-JACKSON WATE		363.0		363.0		-363.0 -100.0%
KET-PARK AVE/VEAR VALLEY W&S		184.0		184.0		-184.0 -100.0%
KLUKWAN WATER & SEWER UPGRADE				200.0	200.0	200.0 100.0%
DISTRIC N WATER & SEWER STUDY				225.0	225.0	225.0 100.0%
DIS 19-INT REGION WATERING PT		35.0		35.0		-35.0 -100.0%
NAPASKIAK-SAFE WATER FACILITY		900.0		900.0		-900.0 -100.0%
*** PROGRAM TOTAL ***		1932.0		2357.0	425.0	-1507.0 -78.0%
WATER & SEWER FAC CONST GRANTS						
KET-HAWKINS-CARLANNA				90.6	90.6	90.6 100.0%
KET-HEATH ADDITION				196.7	196.7	196.7 100.0%
KET-WASHINGTON PARK ADDITION				303.5	303.5	303.5 100.0%
KET P.U. FAIRVIEW JACKSON				161.6	161.6	161.6 100.0%
PTSG-WATER STORAGE FACILITY				338.5	338.5	338.5 100.0%
KAKE-WATER SUPPLY TANK				125.0		
SITKA-SOLID WASTE DISPOSAL			1750.0		1750.0	1750.0 100.0%
HOONAH-WATER SYSTEM PHASE I	800.0		800.0	800.0	800.0	800.0 100.0%
PORT ALEXANDER-DISINFEC UNIT	150.0		150.0	150.0	150.0	150.0 100.0%
HOMER-COOPER SUBD WATER/SEWER	285.0			285.0	285.0	285.0 100.0%
HOMER-MATTOX WATER & SEWER			62.5		62.5	62.5 100.0%
KENAI-CANDLELIGHT/LINWOOD/AURO				535.0		
KENAI-EVERGREEN/HALLER W & S				700.0		
KEN PEN BOR NINILCHIK LANDFILL				100.0		
SOLDOTNA-REDOUBT AVE W & S				187.6		
SOLDOTNA-WATER & SEWER EXT			298.6	298.6	298.6	298.6 100.0%
SOLDOTNA-WILSON LANE W & S				11.0		
SOLDOTNA-BINKLEY ST W & S				74.0		
SEWARD-TERMINAL ADDITIONAL W&S				1562.7	1562.7	1562.7 100.0%
VALDEZ-N HBR/KENN/S HBR W&S				650.0	650.0	650.0 100.0%
VALDEZ-LANDFILL IMPROVEMENTS				100.0	100.0	100.0 100.0%
VALDEZ-OLD LANDFILL RECLAMATIO				51.0	51.0	51.0 100.0%
ANCHORAGE-BROWN LID SANI SEWER			103.0		103.0	103.0 100.0%
ANCHORAGE-STELLA LID SEWER PRO			107.9		107.9	107.9 100.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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*** DEPARTMENT OF ENVIRONMENTAL CONSERVATION ***

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BUDGET COMPONENT	REQUEST	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
ANCHORAGE-LIBRARY LID SANI SWR			301.2		301.2	301.2	100.0%
ANCH-ABBOTT LOOP MANOR LID			292.7		292.7	292.7	100.0%
ANCHORAGE-SHACKELTON LID SEWER			70.5		70.5	70.5	100.0%
ANCHORAGE-ALPINE VILLAGE LID			238.2		238.2	238.2	100.0%
ANCHORAGE-ZODIAK LID SANI SWR			60.3		60.3	60.3	100.0%
ANCHORAGE-WINDERMERE UPGRADE				28.7	28.7	28.7	100.0%
ANCH-W 44TH SEWER EXTENSION				34.6	34.6	34.6	100.0%
ANCH-C-3 TRUCK-N OF SAND LAKE				150.9	150.9	150.9	100.0%
ANCH-KNIK INTERCEPTOR CMP				589.6	589.6	589.6	100.0%
ANCHORAGE-ZURICK LID SEWER			117.9		117.9	117.9	100.0%
ANCHORAGE-ROSEWOOD LID SEWER			140.2		140.2	140.2	100.0%
ANCH-JUANITA LOOP/SANTA MARIA			369.5		369.5	369.5	100.0%
ANCH-A/B ST E 56TH EXTENSION				8.2	8.2	8.2	100.0%
ANCH-DOWLING RD/NEW SWD-PSG			101.0		101.0	101.0	100.0%
ANCH-BROADMOOR ESTATES UPGRADE			14.0		14.0	14.0	100.0%
ANCHORAGE-BARBARA ST WATERMAIN			55.2		55.2	55.2	100.0%
ANCH-10-11 ALLEY N TO P ST UPG			22.0		22.0	22.0	100.0%
ANCHORAGE-MANOR ST WATERMAIN			28.4		28.4	28.4	100.0%
ANCH-W 44TH PLACE EXTENSION			25.7		25.7	25.7	100.0%
ANCH-ABBOTT LOOP 30 TUDOR/68TH			537.3		537.3	537.3	100.0%
ANCH-JUANITA LOOP/SANTA MARIA			300.8		300.8	300.8	100.0%
ANCHORAGE-ATKINS LID			19.4		19.4	19.4	100.0%
ANCH-10 MG RESERVIOR GRANT INC			360.0		360.0	360.0	100.0%
ANCH-EAGLE R SYSTEM INTER-TIES			220.0		220.0	220.0	100.0%
ANCHORAGE-C-5-2 TRUNK				264.0	264.0	264.0	100.0%
ANCH-SE INTERCEPTOR/ROY TO HUF			1250.0		1250.0	1250.0	100.0%
ANCH-WEST INTERCEPTOR PHASE II				2125.0	2125.0	2125.0	100.0%
ANCH-DISTRIBUTION RES EAGLE R			180.0		180.0	180.0	100.0%
ANCH-PRODUCTION WELL NO 14			180.0		180.0	180.0	100.0%
ANC-CHUGACH WAY/ARCTIC-SPENARD				136.0	136.0	136.0	100.0%
ANCH-8TH AVE DIVERSION UPGRADE				37.5	37.5	37.5	100.0%
ANC-SPRUCE ST/LORE RD-68TH AVE				128.0	128.0	128.0	100.0%
ANCH-80TH AVE E OF LAKE OTIS				40.0	40.0	40.0	100.0%
ANCHORAGE-E-4A TRUNK				240.0	240.0	240.0	100.0%
ANCHORAGE-E-4C TRUNK				216.0	216.0	216.0	100.0%
ANC-SE INTERCEPTOR/HUFF-DEARMO			600.0		600.0	600.0	100.0%
ANC-LK OTIS/ABBOTT RD-O'MALLEY			375.0		375.0	375.0	100.0%
ANC-RABBIT CR FORCE MAIN E-7				2400.0	2400.0	2400.0	100.0%
HOUSTON-SANITARY LANDFILL				70.0	70.0	70.0	100.0%
FBKS-SLUDGE DISP FAC PHASE II				187.5	187.5	187.5	100.0%
FBKS-NE WATER TRANSMISSION			1980.0		1980.0	1980.0	100.0%
NORTH POLE-WATER TREAT PLANT			1500.0		1500.0	1500.0	100.0%
EKWOK-SANITATION FACILITY			73.0	73.0	73.0	73.0	100.0%
KOD-ISMAILOV ST/9TH AVE WATER				300.0	300.0	300.0	100.0%
*** PROGRAM TOTAL ***	12969.3		13464.8		23379.9	23379.9	100.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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***** DEPARTMENT OF ENVIRONMENTAL CONSERVATION *****

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BUDGET COMPONENT
*** CATEGORY TOTAL ***

REQUEST	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - COMPARISON	GOV.AMD.	
239900.0	10832.0	12969.3	24871.8	23954.9	13122.9	121.0%	
***** TOTAL AGENCY EXPENDITURES	239900.0	10832.0	12969.3	24871.8	23954.9	13122.9	121.0%
***** AGENCY FUNDING GENERAL FUND	239900.0	10832.0	12969.3	24871.8	23954.9	13122.9	121.0%

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STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

CAPITAL PROJECTS BUDGET
DEPARTMENT OF ENVIRONMENTAL CONSERVATION

CATEGORY-DESCRIPTION	FISCAL YEAR 1984					
	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
NATURAL RESOURCE MANAGEMENT	239900.0	35770.0	10832.0	12969.3	24871.8	23954.9
TOTALS	239900.0	35770.0	10832.0	12969.3	24871.8	23954.9
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	870.1	44.6	-56.1	-47.5	.5	-3.1
OBJECTS OF EXPENDITURE:						
MISC.	239900.0	35770.0	10832.0	12969.3	24871.8	23954.9
FUNDING SOURCES:						
GENERAL FUND	239900.0	35770.0	10832.0	12969.3	24871.8	23954.9
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	870.1	44.6	-56.1	-47.5	.5	-3.1

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

6/27/83

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

C.C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C.C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ENVIRONMENTAL SANITARIAN III	1			ANCHORAGE	44.3	1	1	1	1
CLERK TYPIST II	1			JUNEAU	24.5	1	1	1	1
ENVIRONMENTAL SANITARIAN II	1			ANCHORAGE	39.1	1	1	1	1
ENVIRONMENTAL SANITARIAN II	1			DUTCH HARBOR	47.6	1	1	1	1
MICROBIOLOGIST II	1			PALMER	40.4	1	1	1	1
CHEMIST II	1			PALMER	40.4	1	1	1	1
MICROBIOLOGIST II	1			JUNEAU	39.1	1	1	1	1
ADMINISTRATIVE ASSISTANT I	1			JUNEAU	31.2	1	1	1	1
CLERK TYPIST II	1			ANCHORAGE	24.5	1	1	1	1
LABORATORY ASSISTANT II	1			PALMER	26.2	1	1	1	1
ENVIRONMENTAL SANITARIAN III				CORDOVA				1	
*** AGENCY TOTAL	10				357.3	10	10	11	10

		GOV. AMEND. BUDGET	HOUSE BUDGET	SENATE BUDGET	C.C. BUDGET
*** AGENCY FUNDING	GENERAL FUND	357.3	357.3	404.3	357.3
	*** TOTAL FUNDING	357.3	357.3	404.3	357.3

STATE OF ALASKA -- BUDGET UNIT SUMMARY

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7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ADMINISTRATION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REI
OFFICE OF THE COMMISSIONER	540.7		542.3	615.4	531.0	531.0	471.0	456.3	502.6		
ADMINISTRATIVE SERVICES	540.2		638.1	690.6	595.3	595.3	595.3	574.0	583.6		
FACILITY CONSTRUCTION & OP	1068.3		1103.7	1184.9	1150.1	1150.1	1082.1	1231.1	1298.8		
DIRECTORS OFFICE	291.1		392.2	409.1	388.9	388.9	368.9	358.8	362.8		
PERMIT SECTION	171.4										
MONITORING & LAB SUPPORT	845.2		888.8	898.7	870.1	870.1	845.1	796.6	804.7		
SOUTHEAST REGION	1015.2		1052.4	1134.7	1041.5	1041.5	1038.5	1002.3	987.2		
SOUTHCENTRAL REGION	1880.5		1820.0	2092.9	1798.6	1798.6	1794.6	1699.8	1738.9		
NORTHERN REGION	1963.6		2040.3	2134.3	2007.3	2052.3	2038.3	1934.4	1964.6		
DIRECTORS OFFICE	146.8		226.3	241.0	225.1	225.1	220.1	208.4	203.4		
WATER QUALITY MANAGEMENT	1043.9		938.8	1081.8	915.5	915.5	1101.5	861.0	975.4		
MANAGEMENT & TECH ASSISTANCE	805.8		571.8	770.8	557.5	557.5	507.6	489.9	495.3		
AIR & SOLID WASTE	1390.7		1171.4	1293.6	1070.2	1070.2	1074.2	858.7	1021.4		18.0
GAS PIPELINE SURVEILLANCE	2053.6										
PROJECT DIRECT CHG POSITIONS	289.7		310.3	310.3		310.3	310.3	310.3	310.3		
CIP OVERHEAD POSITIONS	61.4		65.4	65.4		65.4	65.4	65.4	65.4		
** TOTAL	14108.1		11761.8	12923.5	11151.1	11571.8	11512.9	10847.0	11314.4		18.0
** CHANGE VERSUS FY83 ATH				-8.3%	-20.9%	-17.9%	-18.3%	-23.1%	-19.8%		
OBJECT DESCRIPTION											
PERS. SERV.	9591.0		8452.9	9240.1	8202.4	8521.7	8521.7	8177.8	8334.1		
TRAVEL	1282.2		1005.8	1048.6	864.2	922.2	922.2	672.0	665.0		8.0
CONTRACTUAL	2540.3		1786.9	2085.5	1642.1	1682.6	1662.6	1539.5	1521.6		10.0
COMMODITIES	289.1		276.3	306.7	208.8	210.8	210.8	198.5	198.5		
EQUIPMENT	269.9		149.7	152.4	148.8	149.7	149.7	79.8	79.8		
LANDS/BLDGS											
GRANTS, CLMS	135.4		90.0	90.0	84.6	84.6	420.6	179.2	515.2		
MISC.	.2		.2	.2	.2	.2	-374.7	.2	.2		
FUNDING SUMMARY											
FED. RECEIPT	2039.6		1328.8	1393.8	1340.0	1340.0	1340.0	1340.0	1340.0		
G. F. MATCH	714.4		611.8	611.8	611.8	611.8	611.8	611.8	611.8		
GENERAL FUND	8706.9		9365.0	10461.7	9118.8	9118.8	9059.9	8394.0	8861.4		18.0
PGM RECEIPTS						45.0	45.0	45.0	45.0		
OTHER FUNDS	2647.2		456.2	456.2	80.5	456.2	456.2	456.2	456.2		
** GENERAL FUND CHANGE VS. FY83 ATH				20.1%	4.7%	4.7%	4.0%	-3.5%	1.7%		
POSITIONS											
FULL TIME	223.0		203.0	203.0	197.0	186.0	186.0	184.0	185.0		
PART TIME	14.5		9.5	10.2	9.5	9.5	9.5	9.5	9.5		
TEMPORARY	3.0		3.0	3.0	3.0	3.0	3.0	3.0	3.0		
STAFF MONTHS	2698.2		2481.6	2510.4	2409.6	2277.6	2277.6	2253.6	2265.6		PAGE 1

05-16-01-01-00 (18-48-3-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ADMINISTRATION
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	369.0	348.7			338.5	411.6	338.5	338.5	338.5	273.7	320.0		
02 TRAVEL	34.6	34.1			36.1	36.1	34.1	34.1	34.1	25.7	25.7		
03 CONTRACTUAL	391.6	148.2			157.1	157.1	148.2	148.2	148.2	148.2	148.2		
04 COMMODITIES	3.7	7.2			7.6	7.6	7.2	7.2	7.2	7.2	7.2		
05 EQUIPMENT	3.7	2.5			3.0	3.0	3.0	3.0	3.0	1.5	1.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-60.0				
** TOTAL EXPEND	802.6	540.7			542.3	615.4	531.0	531.0	471.0	456.3	502.6		
09 I-A TRANSFER													
10 FED. RECEIPT	35.6	26.5			11.5	11.5	11.5	11.5	11.5	11.5	11.5		
11 G. F. MATCH	8.9	6.6			3.1	3.1	3.1	3.1	3.1	3.1	3.1		
12 GENERAL FUND	758.1	507.6			527.7	600.8	516.4	516.4	456.4	441.7	488.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	9.0	9.0			9.0	9.0	9.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	108.0			108.0	108.0	108.0	84.0	84.0	84.0	84.0		

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: OFFICE OF THE COMMISSIONER

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$471.0) VERSUS GOV.AMD. (\$531.0)
08 MISC.	-60.0	100.0%	ALLOCATE GOVERNOR'S REDUCTION <60.0>.
** TOTALS	-60.0	-11.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$456.3) VERSUS GOV.AMD. (\$531.0)
01 PERS. SERV.	-64.8	-19.1%	DISALLOWED PERSONAL SERVICES ADJUSTMENT, UNALLOCATED REDUCTION <60.0>.
02 TRAVEL	-8.4	-24.6%	REDUCE TRAVEL.
05 EQUIPMENT	-1.5	-50.0%	50 PERCENT OF EQUIPMENT REPLACEMENT.
** TOTALS	-74.7	-14.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$502.6) VERSUS GOV.AMD. (\$531.0)
01 PERS. SERV.	-18.5	-5.5%	REDUCE <18.5> FOR F/F TRANSFERRED TO G/F.
02 TRAVEL	-8.4	-24.6%	REDUCE TRAVEL.
05 EQUIPMENT	-1.5	-50.0%	50% OF EQUIPMENT REPLACEMENT.
** TOTALS	-28.4	-5.3%	

05-16-01-02-00 (18-49-3-01-50-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:48

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ADMINISTRATION
SUB-PROGRAM: ADMINISTRATIVE SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	381.9	428.6			440.0	492.5	440.0	440.0	440.0	420.7	430.3		
02 TRAVEL	5.9	7.7			8.2	8.2	7.7	7.7	7.7	5.7	5.7		
03 CONTRACTUAL	81.9	94.1			179.7	179.7	137.8	137.8	137.8	137.8	137.8		
04 COMMODITIES	6.2	6.5			6.9	6.9	6.5	6.5	6.5	6.5	6.5		
05 EQUIPMENT	.2	3.3			3.3	3.3	3.3	3.3	3.3	3.3	3.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	476.1	540.2			638.1	690.6	595.3	595.3	595.3	574.0	583.6		
09 I-A TRANSFER													
10 FED. RECEIPT	17.6	49.3			12.5	12.5	12.5	12.5	12.5	12.5	12.5		
11 G. F. MATCH	10.7	20.4			5.6	5.6	5.6	5.6	5.6	5.6	5.6		
12 GENERAL FUND	447.8	470.5			620.0	672.5	577.2	577.2	577.2	555.9	565.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	11.0	14.0			14.0	14.0	14.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	168.0			168.0	168.0	168.0	156.0	156.0	156.0	156.0		

05-16-01-02-00 (18-49-3-01-50-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:48

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ADMINISTRATION
SUB-PROGRAM: ADMINISTRATIVE SERVICES

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$574.0) VERSUS GOV.AMD. (\$595.3)
01 PERS. SERV.	-19.3	-4.4%	DISALLOWED PERSONAL SERVICES ADJUSTMENT.
02 TRAVEL	-2.0	-26.0%	REDUCE TRAVEL.
** TOTALS	-21.3	-3.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$583.6) VERSUS GOV.AMD. (\$595.3)
01 PERS. SERV.	-9.7	-2.2%	REDUCE <9.7> FOR F/F TRANSFERRED TO G/F.
02 TRAVEL	-2.0	-26.0%	REDUCE TRAVEL.
** TOTALS	-11.7	-2.0%	

05-16-01-03-00 (18-49-4-04-01-05)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:48

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ADMINISTRATION
SUB-PROGRAM: FACILITY CONSTRUCTION & OP

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	548.4	721.5			736.6	752.8	736.6	736.6	736.6	668.9	736.6		
02 TRAVEL	105.6	123.2			139.0	139.0	131.6	131.6	131.6	93.2	93.2		
03 CONTRACTUAL	190.0	124.6			129.1	179.1	173.3	173.3	173.3	265.8	265.8		
04 COMMODITIES	6.4	8.0			8.0	23.0	23.0	23.0	23.0	23.0	23.0		
05 EQUIPMENT	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	467.5	90.0			90.0	90.0	84.6	84.6	84.6	179.2	179.2		
08 MISC.									-68.0				
** TOTAL EXPEND	1318.9	1068.3			1103.7	1184.9	1150.1	1150.1	1082.1	1231.1	1298.8		
09 I-A TRANSFER													
10 FED. RECEIPT	240.0	327.7			329.4	394.4	394.4	394.4	394.4	394.4	394.4		
11 G. F. MATCH	99.9	100.8			55.0	55.0	55.0	55.0	55.0	55.0	55.0		
12 GENERAL FUND	979.0	639.8			719.3	735.5	700.7	700.7	632.7	781.7	849.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	15.0	15.0			15.0	15.0	15.0	15.0	15.0	14.0	15.0		
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	192.8	195.8			195.8	195.8	195.8	195.8	195.8	183.8	195.8		

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: FACILITY CONSTRUCTION & OP

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,082.1) VERSUS GOV.AMD. (\$1,150.1)
08 MISC.	-68.0	100.0%	ALLOCATE GOVERNOR'S REDUCTION <68.0>.
** TOTALS	-68.0	-5.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,231.1) VERSUS GOV.AMD. (\$1,150.1)
01 PERS. SERV.	-67.7	-9.2%	DISALLOWED PERSONAL SERVICES ADJUSTMENT, UNALLOCATED REDUCTION <58.0>.
02 TRAVEL	-38.4	-29.2%	REDUCE TRAVEL.
03 CONTRACTUAL	92.5	53.4%	DELETED INFLATION <7.5>, ADDED 100.0 TO FUND A MAINTENANCE EXPERT POSITION TO TRAIN LOCAL OPERATORS OF VILLAGE WATER & SEWER SYSTEMS.
07 GRANTS, CLMS	94.6	111.8%	DELETED INFLATION <5.4>, ADDED 100.0 TO CONTINUE LOWER YUKON REGIONAL WATER & SEWER MAINTENANCE PROGRAM.
** TOTALS	81.0	7.0%	

LEGISLATIVE INTENT:

THE SUM OF \$100,000 IS APPROPRIATED TO THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION AS A DIRECT GRANT TO THE YUKON-KUSKOKWIM HEALTH CORPORATION FOR THE PURPOSE OF PROVIDING A WATER AND SEWER MAINTENANCE PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$100,000 IS INCLUDED IN THE CONTRACTUAL LINE ITEM TO PROVIDE FUNDING FOR A MAINTENANCE EXPERT TO CONDUCT ON-THE-JOB TRAINING FOR LOCAL OPERATORS OF VILLAGE WATER AND SEWER SYSTEMS ENCOMPASSING THE GEOGRAPHICAL CODE AREAS: DAA.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,298.8) VERSUS GOV.AMD. (\$1,150.1)
02 TRAVEL	-38.4	-29.2%	REDUCE TRAVEL.
03 CONTRACTUAL	92.5	53.4%	DELETED INFLATION <7.5>, ADDED 100.0 TO FUND A MAINTENANCE EXPERT POSITION TO TRAIN LOCAL OPERATORS OF VILLAGE WATER & SEWER SYSTEMS.
07 GRANTS, CLMS	94.6	111.8%	DELETED INFLATION <5.4>, ADDED 100.0 TO CONTINUE LOWER YUKON REGIONAL WATER & SEWER MAINTENANCE PROGRAM.
** TOTALS	148.7	12.9%	

LEGISLATIVE INTENT:

THE SUM OF \$100,000 IS INCLUDED IN THE CONTRACTUAL LINE ITEM TO PROVIDE FUNDING FOR A MAINTENANCE EXPERT TO CONDUCT ON-THE-JOB TRAINING FOR LOCAL OPERATORS OF VILLAGE WATER AND SEWER SYSTEMS ENCOMPASSING THE GEOGRAPHICAL CODE AREAS: DAA.

LEGISLATIVE INTENT:

THE SUM OF \$100,000 IS APPROPRIATED TO THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION AS A DIRECT GRANT TO THE YUKON-KUSKOKWIM HEALTH CORPORATION FOR THE PURPOSE OF PROVIDING A WATER AND SEWER MAINTENANCE PROGRAM.

05-16-01-04-00 (18-49-5-07-10-10)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:48

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: DIRECTORS OFFICE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	336.1	244.5			248.5	265.4	248.5	248.5	248.5	244.5	248.5		
02 TRAVEL	27.9	28.9			34.0	34.0	31.4	31.4	31.4	20.0	20.0		
03 CONTRACTUAL	90.4	7.6			91.7	91.7	91.2	91.2	91.2	80.7	80.7		
04 COMMODITIES	2.4	2.8			6.8	6.8	6.6	6.6	6.6	6.4	6.4		
05 EQUIPMENT	2.5	7.1			11.0	11.0	11.0	11.0	11.0	7.0	7.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		.2			.2	.2	.2	.2	-19.8	.2	.2		
** TOTAL EXPEND	459.3	291.1			392.2	409.1	388.9	388.9	368.9	358.8	362.8		
09 I-A TRANSFER	45.7												
10 FED. RECEIPT	149.7	9.8			9.8	9.8	9.8	9.8	9.8	9.8	9.8		
11 G. F. MATCH	16.1	9.8			9.8	9.8	9.8	9.8	9.8	9.8	9.8		
12 GENERAL FUND	293.5	271.5			372.6	389.5	369.3	369.3	349.3	339.2	343.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	7.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
 SUB-PROGRAM: DIRECTORS OFFICE

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$368.9) VERSUS GOV.AMD. (\$388.9)
08 MISC.	-20.0	-10000.0%	ALLOCATE GOVERNOR'S REDUCTION <20.0>.
** TOTALS	-20.0	-5.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$358.8) VERSUS GOV.AMD. (\$388.9)
01 PERS. SERV.	-4.0	-1.6%	DISALLOWED PERSONAL SERVICES ADJUSTMENT.
02 TRAVEL	-11.4	-36.3%	DELETED INFLATION <2.6>, INCLUDES UNALLOCATED REDUCTION <5.0>, REDUCE TRAVEL <3.8>.
03 CONTRACTUAL	-10.5	-11.5%	DELETED INFLATION <0.5>, INCLUDES UNALLOCATED REDUCTION <10.0>.
04 COMMODITIES	-0.2	-3.0%	DELETED INFLATION <0.2>.
05 EQUIPMENT	-4.0	-36.4%	EQUIPMENT REPLACEMENT AT 50 PERCENT, DOES NOT INCLUDE UNALLOCATED REDUCTION.
** TOTALS	-30.1	-7.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$362.8) VERSUS GOV.AMD. (\$388.9)
02 TRAVEL	-11.4	-36.3%	DELETED INFLATION <2.6>, INCLUDES UNALLOCATED REDUCTION <5.0>, REDUCE TRAVEL <3.8>.
03 CONTRACTUAL	-10.5	-11.5%	DELETED INFLATION <.5>, INCLUDES UNALLOCATED REDUCTION <10.0>.
04 COMMODITIES	-0.2	-3.0%	DELETED INFLATION <.2>.
05 EQUIPMENT	-4.0	-36.4%	EQUIPMENT REPLACEMENT AT 50%, DOES NOT INCLUDE UNALLOCATED REDUCTION.
** TOTALS	-26.1	-6.7%	

05-16-01-05-00 (18-49-5-07-20-70)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:48

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: PERMIT SECTION

----- F I S C A L Y E A R 1 9 8 4 -----

EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	128.8	86.7											
02 TRAVEL	5.3	2.2											
03 CONTRACTUAL	59.6	78.9											
04 COMMODITIES	3.4	3.6											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	197.1	171.4											
09 I-A TRANSFER	3.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	197.1	171.4											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	4.0	3.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	36.0											

05-16-01-05-00 (18-49-5-07-20-70)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:48

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: PERMIT SECTION

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

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

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

05-16-01-06-00 (18-49-5-07-30-10)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:48

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: MONITORING & LAB SUPPORT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	525.2	596.0			604.1	614.0	604.1	604.1	604.1	596.0	604.1		
02 TRAVEL	24.9	27.1			44.2	44.2	40.1	40.1	40.1	20.4	20.4		
03 CONTRACTUAL	79.2	141.5	15.7		110.2	110.2	99.0	99.0	99.0	87.8	87.8		
04 COMMODITIES	54.0	56.2			68.1	68.1	64.7	64.7	64.7	61.3	61.3		
05 EQUIPMENT	34.6	24.4			62.2	62.2	62.2	62.2	62.2	31.1	31.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-25.0				
** TOTAL EXPEND	717.9	845.2	15.7		888.8	898.7	870.1	870.1	845.1	796.6	804.7		
09 I-A TRANSFER													
10 FED. RECEIPT	103.4	58.3			58.3	58.3	58.3	58.3	58.3	58.3	58.3		
11 G. F. MATCH	57.5	25.9			101.7	101.7	101.7	101.7	101.7	101.7	101.7		
12 GENERAL FUND	557.0	698.5			728.8	738.7	710.1	710.1	685.1	636.6	644.7		
13 PGM RECEIPTS			15.7										
14 OTHER FUNDS		62.5											
15 FULL TIME	14.0	14.0			14.0	14.0	14.0	13.0	13.0	13.0	13.0		
16 PART TIME	1.0				1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	172.0	172.0			172.0	172.0	172.0	160.0	160.0	160.0	160.0		

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

REVISED PROGRAMS: L8-3-5 \$15.7

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
 SUB-PROGRAM: MONITORING & LAB SUPPORT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$845.1) VERSUS GOV.AMD. (\$870.1)
08 MISC.	-25.0	100.0%	ALLOCATE GOVERNOR'S REDUCTION <25.0>.
** TOTALS	-25.0	-2.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$796.6) VERSUS GOV.AMD. (\$870.1)
01 PERS. SERV.	-8.1	-1.3%	DISALLOWED PERSONAL SERVICES ADJUSTMENT.
02 TRAVEL	-19.7	-49.1%	REDUCE TRAVEL.
03 CONTRACTUAL	-11.2	-11.3%	DELETED INFLATION <11.2>.
04 COMMODITIES	-3.4	-5.3%	DELETED INFLATION <3.4>.
05 EQUIPMENT	-31.1	-50.0%	EQUIPMENT REPLACEMENT AT 50%.
** TOTALS	-73.5	-8.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$804.7) VERSUS GOV.AMD. (\$870.1)
02 TRAVEL	-19.7	-49.1%	REDUCE TRAVEL.
03 CONTRACTUAL	-11.2	-11.3%	DELETED INFLATION <11.2>.
04 COMMODITIES	-3.4	-5.3%	DELETED INFLATION <3.4>.
05 EQUIPMENT	-31.1	-50.0%	EQUIPMENT REPLACEMENT AT 50%.
** TOTALS	-65.4	-7.5%	

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
 SUB-PROGRAM: SOUTHEAST REGION

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	729.4	865.8			863.3	933.1	863.3	863.3	863.3	848.9	833.8		
02 TRAVEL	106.8	50.0			97.6	104.4	91.7	91.7	91.7	75.6	75.6		
03 CONTRACTUAL	88.2	75.0			78.0	83.7	73.3	73.3	73.3	68.6	68.6		
04 COMMODITIES	16.1	16.6			6.0	6.0	5.7	5.7	5.7	5.4	5.4		
05 EQUIPMENT	7.7	7.8			7.5	7.5	7.5	7.5	7.5	3.8	3.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-3.0				
** TOTAL EXPEND	948.2	1015.2			1052.4	1134.7	1041.5	1041.5	1038.5	1002.3	987.2		
09 I-A TRANSFER													
10 FED. RECEIPT	70.5	133.3			80.0	80.0	80.0	80.0	80.0	80.0	80.0		
11 G. F. MATCH	88.9	79.1			49.6	49.6	49.6	49.6	49.6	49.6	49.6		
12 GENERAL FUND	719.1	789.1			911.1	993.4	900.2	900.2	897.2	861.0	845.9		
13 PGM RECEIPTS													
14 OTHER FUNDS	69.7	13.7			11.7	11.7	11.7	11.7	11.7	11.7	11.7		
15 FULL TIME	19.0	21.0			23.0	23.0	23.0	22.0	22.0	22.0	22.0		
16 PART TIME	2.0	4.0											
17 TEMPORARY													
18 STAFF MONTHS	246.0	279.0			276.0	276.0	276.0	264.0	264.0	264.0	264.0		

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
 SUB-PROGRAM: SOUTHEAST REGION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,038.5) VERSUS GOV.AMD. (\$1,041.5)
08 MISC.	-3.0	100.0%	ALLOCATE GOVERNOR'S REDUCTION <3.0>.
** TOTALS	-3.0	-0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,002.3) VERSUS GOV.AMD. (\$1,041.5)
01 PERS. SERV.	-14.4	-1.7%	DISALLOWED PERSONAL SERVICES ADJUSTMENT.
02 TRAVEL	-16.1	-17.6%	REDUCE TRAVEL.
03 CONTRACTUAL	-4.7	-6.4%	DELETED INFLATION <4.7>.
04 COMMODITIES	-0.3	-5.3%	DELETED INFLATION <0.3>.
05 EQUIPMENT	-3.7	-49.3%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-39.2	-3.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$987.2) VERSUS GOV.AMD. (\$1,041.5)
01 PERS. SERV.	-29.5	-3.4%	REDUCE <29.5> FOR F/F TRANSFERRED TO G/F.
02 TRAVEL	-16.1	-17.6%	REDUCE TRAVEL.
03 CONTRACTUAL	-4.7	-6.4%	DELETED INFLATION <4.7>.
04 COMMODITIES	-0.3	-5.3%	DELETED INFLATION <.3>.
05 EQUIPMENT	-3.7	-49.3%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-54.3	-5.2%	

05-16-01-08-00 (18-49-6-07-50-10)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:48

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: SOUTHCENTRAL REGION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1314.3	1517.2			1492.8	1726.1	1492.8	1492.8	1492.8	1436.4	1475.5		
02 TRAVEL	116.3	129.1			120.8	134.8	113.1	113.1	113.1	89.4	89.4		
03 CONTRACTUAL	198.0	207.1			174.0	191.8	161.6	161.6	161.6	149.2	149.2		
04 COMMODITIES	22.5	22.1			22.1	27.2	20.8	20.8	20.8	19.5	19.5		
05 EQUIPMENT	12.6	5.0			10.3	13.0	10.3	10.3	10.3	5.3	5.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-4.0				
** TOTAL EXPEND	1663.7	1880.5			1820.0	2092.9	1798.6	1798.6	1794.6	1699.8	1738.9		
09 I-A TRANSFER													
10 FED. RECEIPT	324.1	275.4			221.0	221.0	221.0	221.0	221.0	221.0	221.0		
11 G. F. MATCH	108.5	106.0			88.7	88.7	88.7	88.7	88.7	88.7	88.7		
12 GENERAL FUND	1120.9	1427.8			1491.0	1763.9	1469.6	1469.6	1465.6	1370.8	1409.9		
13 PGM RECEIPTS													
14 OTHER FUNDS	110.2	71.3			19.3	19.3	19.3	19.3	19.3	19.3	19.3		
15 FULL TIME	38.0	40.0			40.0	40.0	40.0	37.0	37.0	37.0	37.0		
16 PART TIME	1.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	462.0	417.0			475.2	475.2	475.2	439.2	439.2	439.2	439.2		

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
 SUB-PROGRAM: SOUTHCENTRAL REGION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,794.6) VERSUS GOV.AMD. (\$1,798.6)
08 MISC.	-4.0	100.0%	ALLOCATE GOVERNOR'S REDUCTION <4.0>.
** TOTALS	-4.0	-0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,699.8) VERSUS GOV.AMD. (\$1,798.6)
01 PERS. SERV.	-56.4	-3.8%	DISALLOWED PERSONAL SERVICES ADJUSTMENT.
02 TRAVEL	-23.7	-21.0%	REDUCE TRAVEL.
03 CONTRACTUAL	-12.4	-7.7%	DELETED INFLATION <12.4>.
04 COMMODITIES	-1.3	-6.3%	DELETED INFLATION <1.3>.
05 EQUIPMENT	-5.0	-48.5%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-98.8	-5.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,738.9) VERSUS GOV.AMD. (\$1,798.6)
01 PERS. SERV.	-17.3	-1.2%	REDUCE <17.3> FOR F/F TRANSFERRED TO G/F.
02 TRAVEL	-23.7	-21.0%	REDUCE TRAVEL.
03 CONTRACTUAL	-12.4	-7.7%	DELETED INFLATION <12.4>.
04 COMMODITIES	-1.3	-6.3%	DELETED INFLATION <1.3>.
05 EQUIPMENT	-5.0	-48.5%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-59.7	-3.3%	

05-16-01-09-00 (18-49-6-07-60-10)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:48

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: NORTHERN REGION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1308.1	1597.9			1648.0	1742.0	1648.0	1693.0	1693.0	1614.9	1645.1		
02 TRAVEL	140.5	126.6			134.2	134.2	115.2	115.2	115.2	90.6	90.6		
03 CONTRACTUAL	187.8	215.5			228.4	228.4	215.5	215.5	215.5	205.5	205.5		
04 COMMODITIES	23.1	18.1			19.2	19.2	18.1	18.1	18.1	18.1	18.1		
05 EQUIPMENT	17.2	5.5			10.5	10.5	10.5	10.5	10.5	5.3	5.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-14.0				
** TOTAL EXPEND	1676.7	1963.6			2040.3	2134.3	2007.3	2052.3	2038.3	1934.4	1964.6		
09 I-A TRANSFER													
10 FED. RECEIPT	83.3	175.3			175.3	175.3	175.3	175.3	175.3	175.3	175.3		
11 G. F. MATCH	175.1	117.3			117.3	117.3	117.3	117.3	117.3	117.3	117.3		
12 GENERAL FUND	1227.7	1640.2			1709.3	1803.3	1676.3	1676.3	1662.3	1558.4	1588.6		
13 PGM RECEIPTS								45.0	45.0	45.0	45.0		
14 OTHER FUNDS	190.6	30.8			38.4	38.4	38.4	38.4	38.4	38.4	38.4		
15 FULL TIME	31.0	34.0			35.0	35.0	35.0	34.0	34.0	33.0	33.0		
16 PART TIME	7.0	6.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY		3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
18 STAFF MONTHS	405.0	441.0			444.6	465.0	444.6	432.6	432.6	420.6	420.6		

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
 SUB-PROGRAM: NORTHERN REGION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,038.3) VERSUS GOV.AMD. (\$2,052.3)
08 MISC.	-14.0	100.0%	ALLOCATE GOVERNOR'S REDUCTION <14.0>.
** TOTALS	-14.0	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,934.4) VERSUS GOV.AMD. (\$2,052.3)
01 PERS. SERV.	-78.1	-4.6%	DISALLOWED PERSONAL SERVICES ADJUSTMENT. SENATE AMENDMENT TRANSFERS <47.9> PER INTENT.
02 TRAVEL	-24.6	-21.4%	DELETED INFLATION <7.6>, REDUCE <17.0>.
03 CONTRACTUAL	-10.0	-4.6%	UNALLOCATED REDUCTION <10.0>.
05 EQUIPMENT	-5.2	-49.5%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-117.9	-5.7%	

LEGISLATIVE INTENT:

DELETE PCN 7214 N 8212. TRANSFER \$47,900 TO SEAFOOD AND ANIMAL INDUSTRIES, SEAFOOD INDUSTRY, TO BE LOCATED IN GEOGRAPHIC CODE AREA DWA.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,964.6) VERSUS GOV.AMD. (\$2,052.3)
01 PERS. SERV.	-47.9	-2.8%	SENATE AMENDMENT TRANSFERS <47.9> PER INTENT.
02 TRAVEL	-24.6	-21.4%	DELETED INFLATION <7.6>, REDUCE <17.0>.
03 CONTRACTUAL	-10.0	-4.6%	UNALLOCATED REDUCTION <10.0>.
05 EQUIPMENT	-5.2	-49.5%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-87.7	-4.3%	

LEGISLATIVE INTENT:

DELETE PCN 7214 N 8212. TRANSFER \$47,900 TO SEAFOOD AND ANIMAL INDUSTRIES, SEAFOOD INDUSTRY, TO BE LOCATED IN GEOGRAPHIC CODE AREA DWA.

05-16-01-10-00 (18-49-8-10-10-20)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:48

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL MANAGEMENT
SUB-PROGRAM: DIRECTORS OFFICE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	176.9	124.6			167.0	181.7	167.0	167.0	167.0	165.3	160.3		
02 TRAVEL	9.5	7.4			20.3	20.3	19.9	19.9	19.9	5.7	5.7		
03 CONTRACTUAL	14.7	12.4			16.4	16.4	15.7	15.7	15.7	15.0	15.0		
04 COMMODITIES	1.0	1.2			21.4	21.4	21.3	21.3	21.3	21.2	21.2		
05 EQUIPMENT	.8	1.2			1.2	1.2	1.2	1.2	1.2	1.2	1.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-5.0				
** TOTAL EXPEND	202.9	146.8			226.3	241.0	225.1	225.1	220.1	208.4	203.4		
09 I-A TRANSFER													
10 FED. RECEIPT	21.9	10.0			3.6	3.6	3.6	3.6	3.6	3.6	3.6		
11 G. F. MATCH	12.7	6.7											
12 GENERAL FUND	168.3	130.1			222.7	237.4	221.5	221.5	216.5	204.8	199.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	4.0	3.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	36.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL MANAGEMENT
 SUB-PROGRAM: DIRECTORS OFFICE

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$220.1) VERSUS GOV.AMD. (\$225.1)
08 MISC.	-5.0	100.0%	ALLOCATE GOVERNOR'S REDUCTION <5.0>.
** TOTALS	-5.0	-2.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$208.4) VERSUS GOV.AMD. (\$225.1)
01 PERS. SERV.	-1.7	-1.0%	DISALLOWED PERSONAL SERVICES ADJUSTMENT.
02 TRAVEL	-14.2	-71.4%	REDUCE TRAVEL.
03 CONTRACTUAL	-0.7	-4.5%	DELETED INFLATION <0.7>.
04 COMMODITIES	-0.1	-0.5%	DELETED INFLATION <0.1>.
** TOTALS	-16.7	-7.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$203.4) VERSUS GOV.AMD. (\$225.1)
01 PERS. SERV.	-6.7	-4.0%	REDUCE <6.7> FOR F/F TRANSFERRED TO G/F.
02 TRAVEL	-14.2	-71.4%	REDUCE TRAVEL.
03 CONTRACTUAL	-0.7	-4.5%	DELETED INFLATION <.7>.
04 COMMODITIES	-0.1	-0.5%	DELETED INFLATION <.1>.
** TOTALS	-21.7	-9.6%	

05-16-01-11-00 (18-49-8-10-20-10)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:48

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL MANAGEMENT
SUB-PROGRAM: WATER QUALITY MANAGEMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	505.9	656.0			670.3	677.2	670.3	670.3	670.3	659.0	612.3		
02 TRAVEL	82.5	133.3	6.0		141.3	148.3	133.3	133.3	133.3	105.4	98.4		
03 CONTRACTUAL	698.1	246.1	120.0		121.8	250.9	107.0	107.0	107.0	92.2	74.3		
04 COMMODITIES	6.5	8.5			5.4	5.4	4.9	4.9	4.9	4.4	4.4		
05 EQUIPMENT	29.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS									186.0		186.0		
08 MISC.													
** TOTAL EXPEND	1322.4	1043.9	126.0		938.8	1081.8	915.5	915.5	1101.5	861.0	975.4		
09 I-A TRANSFER													
10 FED. RECEIPT	1005.2	351.1	126.0		211.4	211.4	211.4	211.4	211.4	211.4	211.4		
11 G. F. MATCH	76.7	82.9											
12 GENERAL FUND	240.5	609.9			727.4	870.4	704.1	704.1	890.1	649.6	764.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	14.0	14.0			14.0	14.0	14.0	12.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	168.0			168.0	168.0	168.0	144.0	144.0	144.0	144.0		

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

REVISED PROGRAMS: L8-3-2 \$126.0

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL MANAGEMENT
 SUB-PROGRAM: WATER QUALITY MANAGEMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,101.5) VERSUS GOV.AMD. (\$915.5)
07 GRANTS, CLMS	186.0	100.0%	ADD 186.0 FOR CONTINUATION OF '208' VILLAGE FACILITIES ASSISTANCE GRANT PROGRAM.
** TOTALS	186.0	20.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$861.0) VERSUS GOV.AMD. (\$915.5)
01 PERS. SERV.	-11.3	-1.7%	DISALLOWED PERSONAL SERVICES ADJUSTMENT.
02 TRAVEL	-27.9	-20.9%	REDUCE TRAVEL.
03 CONTRACTUAL	-14.8	-13.8%	DELETED INFLATION <14.8>.
04 COMMODITIES	-0.5	-10.2%	DELETED INFLATION <0.5>.
** TOTALS	-54.5	-6.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$975.4) VERSUS GOV.AMD. (\$915.5)
01 PERS. SERV.	-58.0	-8.7%	REDUCE <58.0> FOR F/F TRANSFERRED TO G/F.
02 TRAVEL	-34.9	-26.2%	REDUCE TRAVEL <27.9>, REDUCE <7.0> FOR F/F TRANSFERRED TO G/F.
03 CONTRACTUAL	-32.7	-30.6%	DELETED INFLATION <14.8>, REDUCE <17.9> FOR F/F TRANSFERRED TO G/F.
04 COMMODITIES	-0.5	-10.2%	DELETED INFLATION <.5>.
07 GRANTS, CLMS	186.0	100.0%	ADD 186.0 FOR CONTINUATION OF '208' VILLAGE FACILITIES ASSISTANCE GRANT PROGRAM.
** TOTALS	59.9	6.5%	

LEGISLATIVE INTENT:

THE SUM OF \$186,000 IS ALLOCATED TO THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION FOR THE CONTINUANCE OF THE VILLAGE FACILITIES ASSISTANCE PROGRAM.

05-16-01-12-00 (18-49-8-10-30-10)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:48

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL MANAGEMENT
 SUB-PROGRAM: MANAGEMENT & TECH ASSISTANCE

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	391.0	569.4			407.1	522.8	407.1	407.1	407.1	401.7	407.1		
02 TRAVEL	57.0	37.9			35.2	40.2	29.9	29.9	29.9				
03 CONTRACTUAL	149.8	192.6			126.2	204.2	117.6	117.6	97.6	86.0	86.0		
04 COMMODITIES	3.1	5.9			2.7	3.0	2.3	2.3	2.3	1.9	1.9		
05 EQUIPMENT	.8				.6	.6	.6	.6	.6	.3	.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-29.9				
** TOTAL EXPEND	601.7	805.8			571.8	770.8	557.5	557.5	507.6	489.9	495.3		
09 I-A TRANSFER					82.3	82.3	104.6	82.3	62.3	62.3	62.3		
10 FED. RECEIPT	17.2	161.7			15.8	15.8	15.8	15.8	15.8	15.8	15.8		
11 G. F. MATCH	31.5	29.9											
12 GENERAL FUND	298.8	550.0			544.9	743.9	530.6	530.6	480.7	463.0	468.4		
13 PGM RECEIPTS													
14 OTHER FUNDS	254.2	64.2			11.1	11.1	11.1	11.1	11.1	11.1	11.1		
15 FULL TIME	10.0	12.0			11.0	11.0	11.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0	144.0			132.0	132.0	132.0	84.0	84.0	84.0	84.0		

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL MANAGEMENT
 SUB-PROGRAM: MANAGEMENT & TECH ASSISTANCE

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$507.6) VERSUS GOV.AMD. (\$557.5)
03 CONTRACTUAL	-20.0	-17.0%	DELETE DATA PROCESSING CHARGEBACK <20.0>.
08 MISC.	-29.9	100.0%	ALLOCATE GOVERNOR'S REDUCTION <29.9>.
** TOTALS	-49.9	-9.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$489.9) VERSUS GOV.AMD. (\$557.5)
01 PERS. SERV.	-5.4	-1.3%	DISALLOWED PERSONAL SERVICES ADJUSTMENT.
02 TRAVEL	-29.9	-100.0%	DEPARTMENT TOOK UNALLOCATED REDUCTION <29.9>.
03 CONTRACTUAL	-31.6	-26.9%	DELETED INFLATION <11.6>, DELETE D.P. CHARGEBACK <20.0>.
04 COMMODITIES	-0.4	-17.4%	DELETED INFLATION <0.4>.
05 EQUIPMENT	-0.3	-50.0%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-67.6	-12.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$495.3) VERSUS GOV.AMD. (\$557.5)
02 TRAVEL	-29.9	-100.0%	DEPARTMENT TOOK UNALLOCATED REDUCTION <29.9>.
03 CONTRACTUAL	-31.6	-26.9%	DELETED INFLATION <11.6>, DELETE D.P. CHARGEBACK <20.0>.
04 COMMODITIES	-0.4	-17.4%	DELETED INFLATION <.4>.
05 EQUIPMENT	-0.3	-50.0%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-62.2	-11.2%	

05-16-01-13-00 (18-49-8-10-40-30)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:48

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL MANAGEMENT
 SUB-PROGRAM: AIR & SOLID WASTE

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	463.9	585.4			562.4	646.6	586.2	586.2	586.2	573.5	586.2		
02 TRAVEL	96.1	148.0			136.9	146.9	116.2	116.2	116.2	82.3	82.3	8.0	
03 CONTRACTUAL	608.8	495.0	91.6		333.8	351.8	301.9	301.9	301.9	162.2	162.2	10.0	
04 COMMODITIES	69.7	101.4	8.3		100.1	110.1	27.7	27.7	27.7	21.6	21.6		
05 EQUIPMENT	74.0	15.5	.1		38.2	38.2	38.2	38.2	38.2	19.1	19.1		
06 LANDS/BLDGS	154.1												
07 GRANTS, CLMS		45.4							150.0		150.0		
08 MISC.									-146.0				
** TOTAL EXPEND	1466.6	1390.7	100.0		1171.4	1293.6	1070.2	1070.2	1074.2	858.7	1021.4	18.0	
09 I-A TRANSFER	4.1												
10 FED. RECEIPT	597.0	461.2	100.0		200.2	200.2	146.4	146.4	146.4	146.4	146.4		
11 G. F. MATCH	103.4	129.0			181.0	181.0	181.0	181.0	181.0	181.0	181.0		
12 GENERAL FUND	584.3	800.5			790.2	912.4	742.8	742.8	746.8	531.3	694.0	18.0	
13 PGM RECEIPTS													
14 OTHER FUNDS	181.9												
15 FULL TIME	13.5	11.0			13.0	13.0	13.0	11.0	11.0	11.0	11.0		
16 PART TIME		.5			.5	1.2	.5	.5	.5	.5	.5		
17 TEMPORARY													
18 STAFF MONTHS	168.0	137.4			162.0	170.4	162.0	138.0	138.0	138.0	138.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK-TYPIST III	JUNEAU	PART	1	12.0		12.0		12.0						
** NEW POSITION TOTALS			1	12.0		12.0		12.0						

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL MANAGEMENT
 SUB-PROGRAM: AIR & SOLID WASTE

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

REVISED PROGRAMS: L8-4-4 \$100.0

FISCAL NOTES: SB 233 \$18.0

NEW LEGISLATION...

SB 233

AN ACT RELATING TO LOW-LEVEL RADIOACTIVE WASTE COMPACT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,074.2) VERSUS GOV.AMD. (\$1,070.2)
07 GRANTS, CLMS	150.0	100.0%	ADD 150.0 FOR CITIZEN'S ADVISORY COMMITTEE FOR LITTER REDUCTION FOR SCHOOL LITTER PROGRAMS.
08 MISC.	-146.0	100.0%	ALLOCATE GOVERNOR'S REDUCTION <146.0>.
** TOTALS	4.0	0.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$858.7) VERSUS GOV.AMD. (\$1,070.2)
01 PERS. SERV.	-12.7	-2.2%	DISALLOWED PERSONAL SERVICES ADJUSTMENT.
02 TRAVEL	-33.9	-29.2%	DELETED INFLATION <8.9>, UNALLOCATED REDUCTION <10.0>, REDUCE TRAVEL <15.0>.
03 CONTRACTUAL	-139.7	-46.3%	DELETED INFLATION <29.7>, UNALLOCATED REDUCTION <110.0>.
04 COMMODITIES	-6.1	-22.0%	DELETED INFLATION <6.1>.
05 EQUIPMENT	-19.1	-50.0%	REPLACEMENT EQUIPMENT AT 50 PERCENT.
** TOTALS	-211.5	-19.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,021.4) VERSUS GOV.AMD. (\$1,070.2)
02 TRAVEL	-33.9	-29.2%	DELETED INFLATION <8.9>, UNALLOCATED REDUCTION <10.0>, REDUCE TRAVEL <15.0>.
03 CONTRACTUAL	-139.7	-46.3%	DELETED INFLATION <29.7>, UNALLOCATED REDUCTION <110.0>.
04 COMMODITIES	-6.1	-22.0%	DELETED INFLATION <6.1>.
05 EQUIPMENT	-19.1	-50.0%	REPLACEMENT EQUIPMENT AT 50%.
07 GRANTS, CLMS	150.0	100.0%	ADD 150.0 FOR CITIZEN'S ADVISORY COMMITTEE FOR LITTER REDUCTION FOR SCHOOL LITTER PROGRAMS.
** TOTALS	-48.8	-4.6%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE SUM OF \$150,000 IS APPROPRIATED TO THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION AS A DIRECT GRANT TO THE CITIZEN'S ADVISORY COMMITTEE FOR LITTER REDUCTION FOR THE PURPOSE OF PROVIDING LITTER REDUCTION PROGRAMS IN SCHOOLS.

05-16-01-14-00 (18-49-9-13-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:48

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GAS PIPELINE SURVEILLANCE
SUB-PROGRAM: GAS PIPELINE SURVEILLANCE

----- F I S C A L Y E A R 1 9 8 4 -----

EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	243.3	987.7											
02 TRAVEL	25.7	372.7											
03 CONTRACTUAL	8.7	468.0											
04 COMMODITIES	.2	29.0											
05 EQUIPMENT	.7	196.2											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	278.6	2053.6											
09 I-A TRANSFER	.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	278.6	2053.6											
15 FULL TIME	5.0	22.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	264.0											

05-16-01-14-00 (18-49-9-13-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:48

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: GAS PIPELINE SURVEILLANCE
SUB-PROGRAM: GAS PIPELINE SURVEILLANCE

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

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

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

05-16-01-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:48

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: CIP POSITIONS & ASSOC. COSTS
SUB-PROGRAM: PROJECT DIRECT CHG POSITIONS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		203.6			213.9	213.9		213.9	213.9	213.9	213.9		
02 TRAVEL		54.0			57.5	57.5		57.5	57.5	57.5	57.5		
03 CONTRACTUAL		30.2			37.0	37.0		37.0	37.0	37.0	37.0		
04 COMMODITIES		1.5			1.5	1.5		1.5	1.5	1.5	1.5		
05 EQUIPMENT		.4			.4	.4		.4	.4	.4	.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		289.7			310.3	310.3		310.3	310.3	310.3	310.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		289.7			310.3	310.3		310.3	310.3	310.3	310.3		
15 FULL TIME		4.0			4.0	4.0		4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		48.0			48.0	48.0		48.0	48.0	48.0	48.0		

05-16-01-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:48

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: CIP POSITIONS & ASSOC. COSTS.
SUB-PROGRAM: PROJECT DIRECT CHG POSITIONS.

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

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

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

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: CAPITAL POSITIONS
 SUB-PROGRAM: CIP OVERHEAD POSITIONS

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		57.4			60.4	60.4		60.4	60.4	60.4	60.4		
02 TRAVEL					.5	.5		.5	.5	.5	.5		
03 CONTRACTUAL		3.5			3.5	3.5		3.5	3.5	3.5	3.5		
04 COMMODITIES		.5			.5	.5		.5	.5	.5	.5		
05 EQUIPMENT					.5	.5		.5	.5	.5	.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		61.4			65.4	65.4		65.4	65.4	65.4	65.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		61.4			65.4	65.4		65.4	65.4	65.4	65.4		
15 FULL TIME		2.0			2.0	2.0		2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		24.0			24.0	24.0		24.0	24.0	24.0	24.0		

05-16-01-16-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:48

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: CAPITAL POSITIONS
SUB-PROGRAM: CIP OVERHEAD POSITIONS

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:49

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTION

PROGRAM: SEAFOOD AND ANIMAL INDUSTRIES

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
ADMINISTRATION	164.3		151.5	151.5	149.5	149.5	137.3	132.3	144.5		
ANIMAL INDUSTRY	664.7		699.0	714.0	693.7	693.7	693.7	655.1	681.7		
SEAFOOD INDUSTRY	1458.8		1531.2	2056.6	1482.7	2008.1	1469.1	1866.9	1506.4		
** TOTAL	2287.8		2381.7	2922.1	2325.9	2851.3	2300.1	2654.3	2332.6		
** CHANGE VERSUS FY83 ATH				27.7%	1.6%	24.6%	0.5%	16.0%	1.9%		
OBJECT DESCRIPTION											
PERS. SERV.	1316.4		1362.3	1734.7	1362.3	1719.7	1719.7	1698.6	1767.6		
TRAVEL	190.0		201.4	231.4	190.0	220.0	202.6	164.0	189.9		
CONTRACTUAL	693.8		734.8	764.8	693.8	723.8	202.2	618.8	202.2		
COMMODITIES	48.8		52.0	62.0	48.8	58.8	58.8	58.8	58.8		
EQUIPMENT	37.8		30.0	128.0	30.0	128.0	128.0	113.1	113.1		
GRANTS, CLMS	1.0		1.2	1.2	1.0	1.0	1.0	1.0	1.0		
MISC.							-12.2				
FUNDING SUMMARY											
FED. RECEIPT	243.1		280.4	280.4	280.4	280.4	280.4	280.4	280.4		
G. F. MATCH	243.1		280.4	280.4	280.4	280.4	280.4	280.4	307.0		
GENERAL FUND	1801.6		1820.9	2361.3	1765.1	2290.5	1739.3	2093.5	1745.2		
** GENERAL FUND CHANGE VS. FY83 ATH				31.0%	-2.0%	27.1%	-3.4%	16.2%	-3.1%		
POSITIONS											
FULL TIME	32.0		32.0	42.0	32.0	42.0	42.0	42.5	43.0		
PART TIME											
STAFF MONTHS	390.4		390.4	510.4	390.4	510.4	510.4	516.4	522.4		

06-16-20-01-00 (18-53-1-19-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:49

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTIONPROGRAM: SEAFOOD AND ANIMAL INDUSTRIES
SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	151.5	123.6			112.7	112.7	112.7	112.7	112.7	100.5	112.7		
02 TRAVEL	12.5	9.9			10.5	10.5	9.9	9.9	9.9	7.5	7.5		
03 CONTRACTUAL	15.5	16.1			17.1	17.1	16.1	16.1	16.1	16.1	16.1		
04 COMMODITIES	.8	5.5			5.9	5.9	5.5	5.5	5.5	5.5	5.5		
05 EQUIPMENT		9.2			5.3	5.3	5.3	5.3	5.3	2.7	2.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-12.2				
** TOTAL EXPEND	180.3	164.3			151.5	151.5	149.5	149.5	137.3	132.3	144.5		
09 I-A TRANSFER	.1												
10 FED. RECEIPT	31.9												
11 G. F. MATCH	31.9												
12 GENERAL FUND	116.5	164.3			151.5	151.5	149.5	149.5	137.3	132.3	144.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	2.0			2.0	2.0	2.0	2.0	2.0	1.5	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	24.0			24.0	24.0	24.0	24.0	24.0	18.0	24.0		

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: PUBLIC PROTECTION

PROGRAM: SEAFOOD AND ANIMAL INDUSTRIES
 SUB-PROGRAM: ADMINISTRATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$137.3) VERSUS GOV.AMD. (\$149.5)
08 MISC.	-12.2	100.0%	ALLOCATE GOVERNOR'S REDUCTION <12.2>.
** TOTALS	-12.2	-8.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$132.3) VERSUS GOV.AMD. (\$149.5)
01 PERS. SERV.	-12.2	-10.8%	DEPT. TOOK UNALLOCATED REDUCTION <12.2>.
02 TRAVEL	-2.4	-24.2%	REDUCE TRAVEL.
05 EQUIPMENT	-2.6	-49.1%	REPLACEMENT EQUIPMENT AT 50 PERCENT.
** TOTALS	-17.2	-11.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$144.5) VERSUS GOV.AMD. (\$149.5)
02 TRAVEL	-2.4	-24.2%	REDUCE TRAVEL.
05 EQUIPMENT	-2.6	-49.1%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-5.0	-3.3%	

06-16-20-02-00 (18-53-1-19-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:49

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTIONPROGRAM: SEAFOOD AND ANIMAL INDUSTRIES
SUB-PROGRAM: ANIMAL INDUSTRY

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	528.0	569.3			595.9	610.9	595.9	595.9	595.9	569.3	595.9		
02 TRAVEL	26.1	41.8			44.3	44.3	41.8	41.8	41.8	31.5	31.5		
03 CONTRACTUAL	33.9	28.8	44.5		29.9	29.9	28.8	28.8	28.8	28.8	28.8		
04 COMMODITIES	18.0	22.7			24.2	24.2	22.7	22.7	22.7	22.7	22.7		
05 EQUIPMENT	6.3	1.1			3.5	3.5	3.5	3.5	3.5	1.8	1.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS		1.0			1.2	1.2	1.0	1.0	1.0	1.0	1.0		
08 MISC.													
** TOTAL EXPEND	612.3	664.7	44.5		699.0	714.0	693.7	693.7	693.7	655.1	681.7		
09 I-A TRANSFER		18.2			18.2	18.2	18.2	18.2	18.2	18.2	18.2		
10 FED. RECEIPT	230.0	243.1	44.5		280.4	280.4	280.4	280.4	280.4	280.4	280.4		
11 G. F. MATCH	230.0	243.1			280.4	280.4	280.4	280.4	280.4	280.4	307.0		
12 GENERAL FUND	152.3	178.5			138.2	153.2	132.9	132.9	132.9	94.3	94.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	13.0	14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	165.2	171.2			171.2	171.2	171.2	171.2	171.2	171.2	171.2		

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

REVISED PROGRAMS: L8-3-5 \$44.5

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTION

PROGRAM: SEAFOOD AND ANIMAL INDUSTRIES
SUB-PROGRAM: ANIMAL INDUSTRY

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$655.1) VERSUS GOV.AMD. (\$693.7)
01 PERS. SERV.	-26.6	-4.5%	DISALLOWED PERSONAL SERVICES ADJUSTMENT.
02 TRAVEL	-10.3	-24.6%	REDUCE TRAVEL.
05 EQUIPMENT	-1.7	-48.6%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-38.6	-5.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$681.7) VERSUS GOV.AMD. (\$693.7)
02 TRAVEL	-10.3	-24.6%	REDUCE TRAVEL.
05 EQUIPMENT	-1.7	-48.6%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-12.0	-1.7%	

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: PUBLIC PROTECTION

PROGRAM: SEAFOOD AND ANIMAL INDUSTRIES
 SUB-PROGRAM: SEAFOOD INDUSTRY

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	226.2	623.5			653.7	1011.1	653.7	1011.1	1011.1	1028.8	1059.0		
02 TRAVEL	70.3	138.3			146.6	176.6	138.3	168.3	150.9	125.0	150.9		
03 CONTRACTUAL	72.6	648.9			687.8	717.8	648.9	678.9	157.3	573.9	157.3		
04 COMMODITIES	9.3	20.6			21.9	31.9	20.6	30.6	30.6	30.6	30.6		
05 EQUIPMENT	28.0	27.5			21.2	119.2	21.2	119.2	119.2	108.6	108.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	406.4	1458.8			1531.2	2056.6	1482.7	2008.1	1469.1	1866.9	1506.4		
09 I-A TRANSFER	23.6	14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	406.4	1458.8			1531.2	2056.6	1482.7	2008.1	1469.1	1866.9	1506.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	13.0	16.0			16.0	26.0	16.0	26.0	26.0	27.0	27.0		
16 PART TIME	3.0												
17 TEMPORARY													
18 STAFF MONTHS	168.0	195.2			195.2	315.2	195.2	315.2	315.2	327.2	327.2		

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: PUBLIC PROTECTION

PROGRAM: SEAFOOD AND ANIMAL INDUSTRIES
 SUB-PROGRAM: SEAFOOD INDUSTRY

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FI
1 ENVIRONMENTAL SANITARIAN III	ANCHORAGE	FULL	1	44.3	13.2	57.5		57.5				1	1	1
2 CLERK TYPIST II	JUNEAU	FULL	1	24.5	3.2	27.7		27.7				1	1	1
3 ENVIRONMENTAL SANITARIAN II	ANCHORAGE	FULL	1	39.1	13.2	52.3		52.3				1	1	1
4 ENVIRONMENTAL SANITARIAN II	DUTCH HARBOR	FULL	1	47.6	20.2	67.8		67.8				1	1	1
5 MICROBIOLOGIST II	PALMER	FULL	1	40.4	5.2	45.6		45.6				1	1	1
6 CHEMIST II	PALMER	FULL	1	40.4	5.2	45.6		45.6				1	1	1
7 MICROBIOLOGIST II	JUNEAU	FULL	1	39.1	5.2	44.3		44.3				1	1	1
8 ADMINISTRATIVE ASSISTANT I	JUNEAU	FULL	1	31.2	5.2	36.4		36.4				1	1	1
9 CLERK TYPIST II	ANCHORAGE	FULL	1	24.5	3.2	27.7		27.7				1	1	1
10 LABORATORY ASSISTANT II	PALMER	FULL	1	26.2	3.2	29.4		29.4				1	1	1
11 ENVIRONMENTAL SANITARIAN III	CORDOVA	FULL	1	47.0		47.0		47.0						1
** NEW POSITION TOTALS			11	404.3	77.0	481.3		481.3				10	11	11

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$1,469.1) VERSUS GOV.AMD. (\$2,008.1)
02 TRAVEL	-17.4 -10.3%	REDUCE TRAVEL <17.4>.	
03 CONTRACTUAL	-521.6 -76.8%	DELETE ONE TIME STUDIES <521.6>.	
** TOTALS	-539.0 -26.8%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMENTAL SANITARIAN III	ANCHORAGE	FULL	1	44.3		44.3	
2 CLERK TYPIST II	JUNEAU	FULL	1	24.5		24.5	
3 ENVIRONMENTAL SANITARIAN II	ANCHORAGE	FULL	1	39.1		39.1	
4 ENVIRONMENTAL SANITARIAN II	DUTCH HARBOR	FULL	1	47.6		47.6	
5 MICROBIOLOGIST II	PALMER	FULL	1	40.4		40.4	
6 CHEMIST II	PALMER	FULL	1	40.4		40.4	
7 MICROBIOLOGIST II	JUNEAU	FULL	1	39.1		39.1	
8 ADMINISTRATIVE ASSISTANT I	JUNEAU	FULL	1	31.2		31.2	
9 CLERK TYPIST II	ANCHORAGE	FULL	1	24.5		24.5	
10 LABORATORY ASSISTANT II	PALMER	FULL	1	26.2		26.2	
** TOTALS			10	357.3		357.3	

NOTE: THE FISCAL NOTE ACCOMPANYING SB872 FOR 685.5 WAS PASSED BY THE LEGISLATURE LAST YEAR. THIS FISCAL NOTE SHOWED FISCAL IMPACT FOR FY 83 AS 685.5 AND FOR FY 84 110.6. THE DEPARTMENT CONTINUED THE ENTIRE FISCAL NOTE FOR FY 84. THE HOUSE IS DELETING THE ONE TIME STUDIES CARRIED FORWARD BY THE DEPARTMENT. THE NEW INCREMENT FUNDED BY THE GOVERNOR FOR THE SEAFOOD INSPECTION PREMIUM SEAL PROGRAM IS APPROVED BY THE HOUSE.

LEGISLATIVE INTENT:

THE LEGISLATURE INTENDS FOR THE DEPARTMENT TO IMPLEMENT THE SEAFOOD INSPECTION PREMIUM SEAL PROGRAM. THE FUNDS DELETED IN THE SEAFOOD INDUSTRY PROGRAM RELATE TO ONE TIME STUDIES ASSOCIATED WITH THE FISCAL NOTE FOR CH. 57, SLA 1982 AND DO NOT EFFECT THE PREMIUM SEAL PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,866.9) VERSUS GOV.AMD. (\$2,008.1)
01 PERS. SERV.	17.7	1.8%	DISALLOWED PERSONAL SERVICES ADJUSTMENT, SENATE AMENDMENT TRANSFERS IN A POSITION 47.9.
02 TRAVEL	-43.3	-25.7%	REDUCE TRAVEL.
03 CONTRACTUAL	-105.0	-15.5%	UNALLOCATED REDUCTION <105.0>.
05 EQUIPMENT	-10.6	-8.9%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-141.2	-7.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMENTAL SANITARIAN III	ANCHORAGE	FULL	1	44.3		44.3	
2 CLERK TYPIST II	JUNEAU	FULL	1	24.5		24.5	
3 ENVIRONMENTAL SANITARIAN II	ANCHORAGE	FULL	1	39.1		39.1	
4 ENVIRONMENTAL SANITARIAN II	DUTCH HARBOR	FULL	1	47.6		47.6	
5 MICROBIOLOGIST II	PALMER	FULL	1	40.4		40.4	
6 CHEMIST II	PALMER	FULL	1	40.4		40.4	
7 MICROBIOLOGIST II	JUNEAU	FULL	1	39.1		39.1	
8 ADMINISTRATIVE ASSISTANT I	JUNEAU	FULL	1	31.2		31.2	
9 CLERK TYPIST II	ANCHORAGE	FULL	1	24.5		24.5	
10 LABORATORY ASSISTANT II	PALMER	FULL	1	26.2		26.2	
11 ENVIRONMENTAL SANITARIAN III	CORDOVA	FULL	1	47.0		47.0	
** TOTALS			11	404.3		404.3	

LEGISLATIVE INTENT:

THE SUM OF \$47,900 IS TRANSFERRED FROM THE ENVIRONMENTAL QUALITY OPERATIONS, NORTHERN REGION BRU, TO FUND ONE (1) NEW PFT POSITION LOCATED IN GEOGRAPHIC CODE AREA (DWA) CORDOVA.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,506.4) VERSUS GOV.AMD. (\$2,008.1)
01 PERS. SERV.	47.9	4.7%	
02 TRAVEL	-17.4	-10.3%	REDUCE TRAVEL <17.4>.
03 CONTRACTUAL	-521.6	-76.8%	DELETE ONE TIME STUDIES <521.6>.
05 EQUIPMENT	-10.6	-8.9%	REPLACEMENT EQUIPMENT AT 50%.
** TOTALS	-501.7	-25.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMENTAL SANITARIAN III	ANCHORAGE	FULL	1	44.3		44.3	
2 CLERK TYPIST II	JUNEAU	FULL	1	24.5		24.5	
3 ENVIRONMENTAL SANITARIAN II	ANCHORAGE	FULL	1	39.1		39.1	
4 ENVIRONMENTAL SANITARIAN II	DUTCH HARBOR	FULL	1	47.6		47.6	
5 MICROBIOLOGIST II	PALMER	FULL	1	40.4		40.4	
6 CHEMIST II	PALMER	FULL	1	40.4		40.4	
7 MICROBIOLOGIST II	JUNEAU	FULL	1	39.1		39.1	
8 ADMINISTRATIVE ASSISTANT I	JUNEAU	FULL	1	31.2		31.2	
9 CLERK TYPIST II	ANCHORAGE	FULL	1	24.5		24.5	
10 LABORATORY ASSISTANT II	PALMER	FULL	1	26.2		26.2	
11 ENVIRONMENTAL SANITARIAN III	CORDOVA	FULL	1	47.0		47.0	
** TOTALS			11	404.3		404.3	

LEGISLATIVE INTENT:

THE LEGISLATURE INTENDS FOR THE DEPARTMENT TO IMPLEMENT THE SEAFOOD INSPECTION PREMIUM SEAL PROGRAM. THE FUNDS DELETED IN THE SEAFOOD INDUSTRY PROGRAM RELATE TO ONE TIME STUDIES ASSOCIATED WITH THE FISCAL NOTE FOR CH. 57, SLA 1982 AND DO NOT EFFECT THE PREMIUM SEAL PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$47,900 IS TRANSFERRED FROM THE ENVIRONMENTAL QUALITY OPERATIONS, NORTHERN REGION BRU, TO FUND ONE (1) NEW PFT POSITION LOCATED IN GEOGRAPHIC CODE AREA (DWA) CORDOVA.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:49

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: PUBLIC PROTECTION

PROGRAM: AGENCY UNALLOCATED REDUCTION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC
AGENCY UNALLOCATED REDUCTION					-492.1					
** TOTAL					-492.1					
** CHANGE VERSUS FY83 ATH					100.0%					
OBJECT DESCRIPTION										
MISC.					-492.1					
FUNDING SUMMARY										
GENERAL FUND					-492.1					
** GENERAL FUND CHANGE VS. FY83 ATH					100.0%					

06-16-21-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:49

7/05/83

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTION

PROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM: AGENCY UNALLOCATED REDUCTION

F I S C A L Y E A R 1 9 8 4

EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													-492.1
** TOTAL EXPEND													-492.1
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													-492.1
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTION

PROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM: AGENCY UNALLOCATED REDUCTION

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

OBJECT GROUP	VARIATION	DESCRIPTION:
		HOUSE (\$0.0) VERSUS GOV.AMD. (\$492.1)
08 MISC.	492.1 -100.0%	
** TOTALS	492.1 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
		SENATE (\$0.0) VERSUS GOV.AMD. (\$492.1)
08 MISC.	492.1 -100.0%	REDUCTIONS INCORPORATED IN THE VARIOUS COMPONENTS.
** TOTALS	492.1 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
		C. C. (\$0.0) VERSUS GOV.AMD. (\$492.1)
08 MISC.	492.1 -100.0%	
** TOTALS	492.1 -100.0%	

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