

**Fiscal Year 1987
Operating and Capital Budget**

**State of Alaska
The Legislature**



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

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:45

5/27/86

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY86 ATH

GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.
COMPARISON

NATURAL RESOURCE MANAGEMENT

MANAGEMENT AND ADMINISTRATION

2	COMMISSIONER'S OFFICE	1627.8	1102.4	1262.8	1097.4	1212.1	109.7	10.0%
4	ADMINISTRATIVE SERVICES	2008.5	2223.3	2177.7	2107.0	2107.0	-116.3	-5.2%
6	DATA & WORD PROCESSING	39.6						
8	GRANTS	400.0	400.0		300.0	300.0	-100.0	-25.0%
10	CITIZEN'S ADVISORY COMMISSION		184.3		175.1	150.0	-34.3	-18.6%
12	INFORMATION/RECORDS MGMT	6387.3	5684.3	3368.2	3195.7	3368.2	-2316.1	-40.7%
14	IRM/DATA AND WORD PROCESSING	1606.2	1655.0	1598.8	1107.5	1598.8	-56.2	-3.4%
16	DP/DIRECT CHARGE CIP	477.2	591.6	115.3	115.3	115.3	-476.3	-80.5%
	*** PROGRAM TOTAL ***	12546.6	11840.9	8522.8	8098.0	8851.4	-2989.5	-25.2%
20	DATA AND WORD PROCESSING							
	DATA AND WORD PROCESSING							
	LAND AND WATER MANAGEMENT							
24	LAND/WATER PUBLIC USE	8766.2	8444.3	9411.7	9277.2	9411.7	967.4	11.5%
26	LAND CONVEYANCES	2690.1	2635.8	2405.8	2328.9	2405.8	-230.0	-8.7%
28	LAND & WATER/D.P.	51.2						
	*** PROGRAM TOTAL ***	11507.5	11080.1	11817.5	11606.1	11817.5	737.4	6.7%
	FOREST MANAGEMENT							
32	FOREST MANAGEMENT	8644.0	8399.2	8334.2	7786.8	8334.2	-65.0	-0.8%
34	FORESTRY/D.P.	31.2						
	*** PROGRAM TOTAL ***	8675.2	8399.2	8334.2	7786.8	8334.2	-65.0	-0.8%
	PETROLEUM MANAGEMENT							
38	PETROLEUM MANAGEMENT	3034.0	3059.3	2771.3	2771.3	2771.3	-288.0	-9.4%
40	PETROLEUM/D.P.	94.0						
	*** PROGRAM TOTAL ***	3128.0	3059.3	2771.3	2771.3	2771.3	-288.0	-9.4%
44	PLACER MINING RESEARCH/DATA							
	GEOLOGY, ENERGY AND MINING							
48	MINERALS MANAGEMENT	3821.3	3641.0	3386.0	3562.4	3386.0	-255.0	-7.0%
50	ENERGY RESOURCES		1981.4	1326.4	1802.4	1802.4	-179.0	-9.0%
52	MINERALS/MATERIALS DEVELOPMENT		1466.4	1277.4	1396.8	1277.4	-189.0	-12.9%
54	LAND & PUBLIC SAFETY		2121.4	2962.3	2946.5	2946.5	825.1	38.9%
56	WATER RESOURCES		1153.9	959.1	1096.2	959.1	-194.8	-16.9%
58	ADMINISTRATIVE/DP SUPPORT		1277.9	1060.7	1222.1	1060.7	-217.2	-17.0%
60	SURVEY/DIRECT CHARGE CIP			476.3	476.3	476.3	476.3	100.0%
62	RES. INV./INV. INVESTIGATIONS	5227.7						
64	PRE-SALE ANALYSIS	1624.7						
66	MATERIALS/WATER RESOURCES INV.	1120.5						
68	DATA AND WORD PROCESSING	363.8						
	*** PROGRAM TOTAL ***	12158.0	11642.0	11448.2	12502.7	11908.4	266.4	2.3%
72	FIREWOOD ACCESS ROADS				100.0	100.0	100.0	100.0%
	PARKS & RECREATION MANAGEMENT							
76	HISTORIC RESOURCE MANAGEMENT	397.6	322.0	322.0	322.0	322.0		
78	PARKS MANAGEMENT	6215.8	5771.7	5385.7	5252.9	5386.7	-385.0	-6.7%
80	PARKS/D.P.	15.0						
82	PARKS DIRECT CHG/OVERHEAD CIP	1986.1	1568.3	1428.0	1430.9	1430.9	-137.4	-8.8%

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:45

5/27/86

LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY86 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
	*** PROGRAM TOTAL ***	8614.5	7662.0	7136.7	7005.8	7139.6	-522.4 -6.8%
	AGRICULTURAL MANAGEMENT						
86	AGRICULTURAL MANAGEMENT	3086.1	2685.7	2319.7	2388.3	2388.3	-297.4 -11.1%
88	AG. DIRECT CHARGE CIP	220.1	220.1	220.1	220.1	220.1	
	*** PROGRAM TOTAL ***	3306.2	2905.8	2539.8	2608.4	2608.4	-297.4 -10.2%
	*** NATURAL RESOURCE MANAGEMENT TOTAL ***	59936.0	56589.3	52570.5	52479.1	53530.8	-3058.5 -5.4%
*****	TOTAL AGENCY EXPENDITURES	59936.0	56589.3	52570.5	52479.1	53530.8	-3058.5 -5.4%
*****	AGENCY FUNDING						
	FED. RECEIPT	3086.7	3079.5	3076.6	3079.5	3079.5	
	GENERAL FUND	51643.3	48456.8	44307.3	44450.5	45246.7	-3210.1 -6.6%
	OTHER FUNDS	5206.0	5053.0	5186.6	4949.1	5204.6	151.6 3.0%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/19/86

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

CATEGORY	FY85 ACT	FY86 ATH	ADJ BASE	REQUEST	GOV. REV.	GOV. AMD.	HOUSE	SENATE	C. C.
NATURAL RESOURCE MANAGEMENT	55237.0	59936.0	58938.7	58767.4	52604.8	56589.3	52570.5	52479.1	53530.8
*** TOTALS ***	55237.0	59936.0	58938.7	58767.4	52604.8	56589.3	52570.5	52479.1	53530.8
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				-1.9	-12.2	-5.5	-12.2	-12.4	-10.6
OBJECTS OF EXPENDITURES:									
PERS. SERV.	39963.5	42942.7	43054.7	43052.4	39232.4	41680.6	39213.8	40941.8	39892.1
TRAVEL	1702.2	1947.1	1887.7	1851.0	1777.0	1449.2	1759.4	1826.2	1790.5
CONTRACTUAL	9147.9	11463.2	10952.2	10838.6	9292.2	10410.9	9260.1	9670.1	9430.4
COMMODITIES	1800.3	1852.2	1779.0	1760.3	1766.1	1773.5	1753.1	1745.5	1757.1
EQUIPMENT	1617.9	148.2	148.1	148.1	188.1	188.1	165.1	151.1	165.1
GRANTS, CLMS	1005.2	1178.0	848.0	848.0	80.0	818.0	150.0	385.0	455.0
MISC.		404.6	269.0	269.0	269.0	269.0	269.0	-2240.6	40.6
FUNDING SOURCES:									
FEDERAL RECEIPTS	799.5	3086.7	3086.7	3079.5	3079.5	3079.5	3076.6	3079.5	3079.5
GENERAL FUND MATCH	399.2	370.8	320.8	320.8	320.8	320.8	320.8	320.8	320.8
GENERAL FUND	52307.0	51272.5	50354.3	50388.3	44136.5	48136.0	43986.5	44129.7	44925.9
INTER-AGENCY RECEIPTS	1088.9	1184.5	1184.1	1249.0	1163.0	1163.0	1163.0	1163.0	1163.0
AGRICULTURAL LOAN FUND	607.4	884.9	859.7	931.0	1046.0	1046.0	1046.0	1061.7	1061.7
PROGRAM RECEIPTS	35.0	324.5	324.5	320.0	380.2	365.2	636.2	383.0	638.5
CAPITAL IMPR PROJ RCPTS		2812.1	2808.6	2478.8	2478.8	2478.8	2341.4	2341.4	2341.4
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				-1.8	-13.9	-6.1	-14.2	-13.9	-12.3
POSITIONS:									
FULL TIME	878.0	839.0	832.0	813.0	741.0	789.0	739.0	765.0	746.0
PART TIME	249.0	266.0	266.0	270.0	263.0	263.0	258.0	260.0	261.0
TEMPORARY	142.0	105.0	97.0	98.0	97.0	97.0	97.0	101.0	101.0
STAFF MONTHS	12082.8	11949.0	11789.0	11514.0	10082.0	11169.0	10563.0	10886.0	10665.0

SALCUTA

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:00

5/19/86

LEGISLATIVE FINANCE

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

SHORT

FORM

PAGE

BUDGET COMPONENT

SENATE

GOV.AMD.

SB 171

SB 171 - GOV.AMD.
COMPARISON

NATURAL RESOURCE MANAGEMENT

STATE PARKS REHAB & DEVELOPMNT

CHILKAT BALD EAGLE PRESERV DEV

150.0

150.0

100.0

-50.0

-33.3%

KENAI RIVER DEVELOPMENT

200.0

200.0

200.0

CHUGACH STATE PRK REHAB/ACCESS

200.0

200.0

200.0

SOUTH DENALI VISITOR COMPLEX

200.0

200.0

-200.0

-100.0%

MAT-SU LAKE REC SITES REHAB

450.0

450.0

-450.0

-100.0%

NORTHERN REG PRK FAC REHAB/EXP

200.0

200.0

-200.0

-100.0%

FT. ABERCROMBIE HIST PRK REHAB

100.0

100.0

-100.0

-100.0%

EAGLE RIVER GREENBELT

1000.0

1000.0

100.0%

CAPT COOK PARK FACILITIES

100.0

100.0

100.0%

KODIAK ST PARKS REHAB

111.0

111.0

100.0%

*** PROGRAM TOTAL ***

1500.0

1500.0

1711.0

211.0

14.1%

FED LAND/WTR CONSERVATION FUND

1000.0

1000.0

1000.0

NATIONAL HISTORIC PRESERVATION

640.0

640.0

640.0

STATEWIDE LANDS SURVEY/ACCESS

1000.0

1000.0

450.0

-550.0

-55.0%

COASTAL MARINE BOUNDARY SURVEY

550.0

550.0

550.0

AUTOMATED DRAFTING SYSTEM DATA

563.0

563.0

-563.0

-100.0%

STATEWIDE TIMBER SALE ACCESS

1000.0

1000.0

450.0

-550.0

-55.0%

GRANT TO NAMED RECIPIENT

AK STATE FAIR AGRIC/BUS & MULT

1500.0

1500.0

100.0

-1400.0

-93.3%

NINILCHIK FAIR ASSOC

25.0

25.0

100.0%

*** PROGRAM TOTAL ***

1500.0

1500.0

125.0

-1375.0

-91.7%

RIKA'S LANDING PRESERVATION

100.0

100.0

100.0%

NORTHERN COMPLEX REPAIRS

500.0

500.0

-500.0

-100.0%

*** NATURAL RESOURCE MANAGEMENT TOTAL ***

8253.0

8253.0

5026.0

-3227.0

-39.1%

***** TOTAL AGENCY EXPENDITURES

8253.0

8253.0

5026.0

-3227.0

-39.1%

***** AGENCY FUNDING

FED. RECEIPT

2190.0

2190.0

2190.0

GENERAL FUND

6063.0

6063.0

2836.0

-3227.0

-53.2%

5/21/86

STATE OF ALASKA -- AGENCY CAPITAL BUDGET

SALTOTLA

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

CATEGORY	FISCAL YEAR 1987				
	GOVERNOR	GOV.AMD.	SENATE	HOUSE	SB 171
NATURAL RESOURCE MANAGEMENT	8253.0	8253.0	8253.0	5026.0	5026.0
*** TOTALS ***	8253.0	8253.0	8253.0	5026.0	5026.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURES:					
MISC.	8253.0	8253.0	8253.0	5026.0	5026.0
FUNDING SOURCES:					
FEDERAL RECEIPTS	2190.0	2190.0	2190.0	2190.0	2190.0
GENERAL FUND	6063.0	6063.0	6063.0	2836.0	2836.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMISSIONER'S OFFICE	1627.8		1458.7	1458.7	1262.8	1102.4	1262.8	1097.4	1212.1		
ADMINISTRATIVE SERVICES	2008.5		2273.3	2273.3	2177.7	2223.3	2177.7	2107.0	2107.0		
DATA & WORD PROCESSING	39.6										
GRANTS	400.0		400.0	400.0		400.0		300.0	300.0		
CITIZEN'S ADVISORY COMMISSION			184.3	184.3	150.0	184.3		175.1	150.0	55.0	
INFORMATION/RECORDS MGMT	6387.3		6126.0	6160.0	3368.2	5684.3	3368.2	3195.7	3368.2		
IRM/DATA AND WORD PROCESSING	1606.2		1655.0	1655.0	1598.8	1655.0	1598.8	1107.5	1598.8		
DP/DIRECT CHARGE CIP	477.2		591.6	591.6	115.3	591.6	115.3	115.3	115.3		
** TOTAL	12546.6		12688.9	12722.9	8672.8	11840.9	8522.8	8098.0	8851.4	55.0	
** CHANGE VERSUS FY86 ATH				1.4%	-30.8%	-5.6%	-32.0%	-35.4%	-29.4%		
OBJECT DESCRIPTION											
PERS. SERV.	10250.5		10367.7	10367.7	7131.8	9888.0	7013.0	7100.3	7115.7		
TRAVEL	266.3		275.8	275.8	161.9	-126.5	148.8	181.9	161.9		
CONTRACTUAL	1368.4		1372.8	1406.8	1165.2	1406.8	1151.1	1179.5	1165.2		
COMMODITIES	263.6		272.6	272.6	213.9	272.6	209.9	213.9	213.9		
EQUIPMENT											
GRANTS, CLMS	435.0		400.0	400.0		400.0		300.0	300.0		
MISC.	-37.2							-877.6	-105.3	55.0	
FUNDING SUMMARY											
FED. RECEIPT			90.0	90.0	90.0	90.0	90.0	90.0	90.0		
GENERAL FUND	12069.4		11979.9	12013.9	8451.1	11161.4	8301.1	7876.3	8629.7	55.0	
PGM RECEIPTS						-2.8					
OTHER FUNDS	477.2		619.0	619.0	131.7	592.3	131.7	131.7	131.7		
** GENERAL FUND CHANGE VS. FY86 ATH				-0.4%	-29.9%	-7.5%	-31.2%	-34.7%	-28.4%		
POSITIONS											
FULL TIME	250.0		246.0	245.0	182.0	237.0	180.0	182.0	182.0		
PART TIME	1.0		2.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	3006.0		2964.0	2946.0	2190.0	2850.0	2166.0	2190.0	2190.0		

05-10-01-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
 SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1129.0	1171.3			1022.3	1022.3	894.3	1022.3	894.3	772.0	843.6		
02 TRAVEL	127.5	125.5			91.2	91.2	83.8	-299.1	83.8	83.8	83.8		
03 CONTRACTUAL	416.7	350.2			331.2	331.2	270.7	365.2	270.7	270.7	270.7		
04 COMMODITIES	45.5	18.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-37.2								-43.1			
** TOTAL EXPEND	1719.0	1627.8			1458.7	1458.7	1262.8	1102.4	1262.8	1097.4	1212.1		
09 I-A TRANSFER		171.8											
1004 GEN FUND	1719.0	1627.8			1458.7	1458.7	1262.8	1131.9	1262.8	1097.4	1212.1		
1005 I/A RCPTS								-11.0					
1021 AGRIC LOAN								-15.7					
1028 PGM RCPTS								-2.8					
15 FULL TIME	23.0	22.0			18.0	18.0	16.0	18.0	16.0	14.0	15.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	264.0	264.0			216.0	216.0	192.0	216.0	192.0	168.0	180.0		

05-10-01-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
 SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,212.1) VERSUS GOV.AMD. (\$1,102.4)
01 PERS. SERV.	-178.7	-17.5%	DELETE FAIRBANKS REGIONAL MANAGER AND STAFF SUPPORT <\$128.0>, DELETE INFORMATION PERSONNEL <\$50.7>.
02 TRAVEL	382.9	-128.0%	SPREAD TRAVEL REDUCTION \$382.9.
03 CONTRACTUAL	-94.5	-25.9%	DELETE LAW RSA <\$44.5>, MISC REDUCTION <\$50.0>.
** TOTALS	109.7	10.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,097.4) VERSUS GOV.AMD. (\$1,102.4)
01 PERS. SERV.	-250.3	-24.5%	DELETE FBKS REGIONAL MANAGER AND STAFF SUPPORT <\$128.0>, DELETE INFO OFFICER <\$50.7>, DELETE SPECIAL ASSISTANT <\$71.6>.
02 TRAVEL	382.9	-128.0%	SPREAD TRAVEL REDUCTION \$382.9.
03 CONTRACTUAL	-94.5	-25.9%	DELETE LAW RSA <\$44.5>, MISC REDUCTION <\$50.0>.
08 MISC.	-43.1	100.0%	CATEGORICAL REDUCTION <\$43.1>.
** TOTALS	-5.0	-0.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,262.8) VERSUS GOV.AMD. (\$1,102.4)
01 PERS. SERV.	-128.0	-12.5%	DELETE FAIRBANKS REGIONAL MANAGER AND STAFF SUPPORT <\$128.0>.
02 TRAVEL	382.9	-128.0%	SPREAD TRAVEL REDUCTION \$382.9.
03 CONTRACTUAL	-94.5	-25.9%	DELETE LAW RSA <\$44.5>, MISC REDUCTION <\$50.0>.
** TOTALS	160.4	14.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.

05-10-01-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 5/27/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1642.8	1744.0			1924.7	1924.7	1840.1	1874.7	1840.1	1874.7	1874.7		
02 TRAVEL	47.1	28.4			28.4	28.4	28.4	28.4	28.4	28.4	28.4		
03 CONTRACTUAL	172.1	209.8			288.7	288.7	277.7	288.7	277.7	277.7	277.7		
04 COMMODITIES	42.1	26.3			31.5	31.5	31.5	31.5	31.5	31.5	31.5		
05 EQUIPMENT	8.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-105.3	-105.3		
** TOTAL EXPEND	1912.5	2008.5			2273.3	2273.3	2177.7	2223.3	2177.7	2107.0	2107.0		
09 I-A TRANSFER		28.2											
1002 FED RCPTS					90.0	90.0	90.0	90.0	90.0	90.0	90.0		
1004 GEN FUND	1912.5	2008.5			2155.9	2155.9	2071.3	2105.9	2071.3	2000.6	2000.6		
1005 I/A RCPTS					27.4	27.4	16.4	27.4	16.4	16.4	16.4		
15 FULL TIME	48.0	47.0			52.0	52.0	51.0	52.0	51.0	52.0	52.0		
16 PART TIME					1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	576.0	564.0			630.0	630.0	618.0	630.0	618.0	630.0	630.0		

05-10-01-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 5/27/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,107.0) VERSUS GOV.AMD. (\$2,223.3)
03 CONTRACTUAL	-11.0	-3.8%	REDUCE <\$11.0> FOR REALLOCATING INTERAGENCY RECEIPTS.
08 MISC.	-105.3	100.0%	CATEGORICAL REDUCTION <\$105.3>.
** TOTALS	-116.3	-5.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,107.0) VERSUS GOV.AMD. (\$2,223.3)
03 CONTRACTUAL	-11.0	-3.8%	REDUCE <\$11.0> FOR REALLOCATING INTERAGENCY RECEIPTS.
08 MISC.	-105.3	100.0%	CATEGORICAL REDUCTION <\$105.3>.
** TOTALS	-116.3	-5.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,177.7) VERSUS GOV.AMD. (\$2,223.3)
01 PERS. SERV.	-34.6	-1.8%	DELETE ACCOUNTANT <\$34.6>.
03 CONTRACTUAL	-11.0	-3.8%	REALLOCATE INTER-AGENCY RECEIPTS <\$11.0>.
** TOTALS	-45.6	-2.1%	

05-10-01-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

	F I S C A L Y E A R 1 9 8 7												
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		34.8											
02 TRAVEL													
03 CONTRACTUAL		3.1											
04 COMMODITIES		1.7											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		39.6											
09 I-A TRANSFER													
1004 GEN FUND		39.6											
15 FULL TIME		1.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		12.0											

05-10-01-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

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

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

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

05-10-01-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAM: GRANTS

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(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		400.0			400.0	400.0		400.0		300.0	300.0		
08 MISC.													
** TOTAL EXPEND		400.0			400.0	400.0		400.0		300.0	300.0		
09 I-A TRANSFER													
1004 GEN FUND		400.0			400.0	400.0		400.0		300.0	300.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-10-01-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
 SUB-PROGRAM: GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$300.0) VERSUS GOV.AMD. (\$400.0)
07 GRANTS, CLMS	-100.0	-25.0%	REDUCE BOWHEAD WHALE GRANT <\$50.0>, REDUCE WALRUS COMMISSION GRANT <\$50.0>.
** TOTALS	-100.0	-25.0%	

LEGISLATIVE INTENT:

LEGISLATIVE INTENT: THE SUM OF \$250,000 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES AS
 A DIRECT GRANT TO THE NORTH SLOPE BOROUGH TO CONTINUE BOWHEAD WHALE STUDIES.

LEGISLATIVE INTENT:

LEGISLATIVE INTENT: THE SUM OF \$50,000 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES A
 DIRECT GRANT TO THE ESKIMO WALRUS COMMISSION FOR THE PURPOSE OF DEVELOPING A VIABLE PLAN FOR
 THE MANAGEMENT OF THE PACIFIC WALRUS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$300.0) VERSUS GOV.AMD. (\$400.0)
07 GRANTS, CLMS	-100.0	-25.0%	REDUCE BOWHEAD WHALE GRANT <\$50.0>, REDUCE WALRUS COMMISSION GRANT <\$50.0>.
** TOTALS	-100.0	-25.0%	

LEGISLATIVE INTENT:

LEGISLATIVE INTENT: THE SUM OF \$250,000 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES AS
 A DIRECT GRANT TO THE NORTH SLOPE BOROUGH TO CONTINUE BOWHEAD WHALE STUDIES.

LEGISLATIVE INTENT:

LEGISLATIVE INTENT: THE SUM OF \$50,000 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES A
 DIRECT GRANT TO THE ESKIMO WALRUS COMMISSION FOR THE PURPOSE OF DEVELOPING A VIABLE PLAN FOR
 THE MANAGEMENT OF THE PACIFIC WALRUS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$400.0)
07 GRANTS, CLMS	-400.0	-100.0%	DELETE BOWHEAD WHALE GRANT <\$300.0>, DELETE WALRUS COMMISSION GRANT <\$100.0>.
** TOTALS	-400.0	-100.0%	

05-10-01-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAM: CITIZEN'S ADVISORY COMMISSION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					118.8	118.8	118.8	118.8		118.8	118.8		
02 TRAVEL					33.1	33.1	13.1	33.1		33.1	13.1		
03 CONTRACTUAL					28.4	28.4	14.1	28.4		28.4	14.1		
04 COMMODITIES					4.0	4.0	4.0	4.0		4.0	4.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-9.2		55.0	
** TOTAL EXPEND					184.3	184.3	150.0	184.3		175.1	150.0	55.0	
09 I-A TRANSFER													
1004 GEN FUND					184.3	184.3	150.0	184.3		175.1	150.0	55.0	
15 FULL TIME					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		

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

SPECIAL APPROPRIATIONS: HB 574 \$55.0

NEW LEGISLATION...

HB 574

HB 574 SEC 396 - FOR OPERATIONS OF THE CITIZEN'S ADVISORY COMMISSION ON FEDERAL AREAS FOR THE FISCAL YEAR ENDING 6-30-87

05-10-01-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAM: CITIZEN'S ADVISORY COMMISSION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$150.0) VERSUS GOV.AMD. (\$184.3)
02 TRAVEL	-20.0	-60.4%	REDUCE TRAVEL <\$20.0>.
03 CONTRACTUAL	-14.3	-50.4%	REDUCE CONTRACTUAL <\$14.3>.
** TOTALS	-34.3	-18.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$175.1) VERSUS GOV.AMD. (\$184.3)
08 MISC.	-9.2	100.0%	CATEGORICAL REDUCTION <\$9.2>.
** TOTALS	-9.2	-5.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$184.3)
01 PERS. SERV.	-118.8	-100.0%	DELETE COMMISSION <\$118.8>.
02 TRAVEL	-33.1	-100.0%	DELETE COMMISSION <\$33.1>.
03 CONTRACTUAL	-28.4	-100.0%	DELETE COMMISSION <\$28.4>.
04 COMMODITIES	-4.0	-100.0%	DELETE COMMISSION <\$4.0>.
** TOTALS	-184.3	-100.0%	

05-10-01-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAM: INFORMATION/RECORDS MGMT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	5811.4	5756.8			5601.1	5601.1	3047.7	5171.4	3047.7	3047.7	3047.7		
02 TRAVEL	61.4	81.4			81.4	81.4	19.9	69.4	19.9	19.9	19.9		
03 CONTRACTUAL	527.5	340.9			270.3	304.3	167.6	270.3	167.6	167.6	167.6		
04 COMMODITIES	157.3	173.2			173.2	173.2	133.0	173.2	133.0	133.0	133.0		
05 EQUIPMENT	65.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS	19.0	35.0											
08 MISC.										-172.5			
** TOTAL EXPEND	6641.8	6387.3			6126.0	6160.0	3368.2	5684.3	3368.2	3195.7	3368.2		
09 I-A TRANSFER													
1004 GEN FUND	6641.8	6387.3			6126.0	6160.0	3368.2	5684.3	3368.2	3195.7	3368.2		
15 FULL TIME	161.0	147.0			141.0	140.0	88.0	132.0	88.0	88.0	88.0		
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	1938.0	1770.0			1698.0	1680.0	1056.0	1584.0	1056.0	1056.0	1056.0		

05-10-01-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAM: INFORMATION/RECORDS MGMT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,368.2) VERSUS GOV.AMD. (\$5,684.3)
01 PERS. SERV.	-2123.7	-41.1%	TRANSFER TITLE DEFENSE AND 5.0 PFT <\$275.1>, TITLE ADMIN AND 18.0 PFT <\$764.3> TO DLWM/PUBLIC USE. TRANSFER CSTL. MARINE AND 7.0 PFT <\$387.4>, DIST. SURVEYS AND 1.0 PFT <\$61.3>, SURVEY OPS. AND 7.0 PFT <\$322.1>, SURVEY COORD. AND 6.0 PFT <\$313.5> TO DGGG/GEOLOGY, ENERGY & MINING/LAND AND PUBLIC SAFETY.
02 TRAVEL	-49.5	-71.3%	TRANSFER TITLE DEFENSE <\$4.3>, TITLE ADMIN <\$4.1> TO DLWM/PUBLIC USE. TRANSFER CSTL. MARINE <\$8.0>, SURVEY OPS. <\$13.0>, SURVEY COORD <\$20.1> TO DGGG/GEOLOGY, ENERGY & MINING/LAND AND PUBLIC SAFETY.
03 CONTRACTUAL	-102.7	-38.0%	TRANSFER TITLE DEFENSE <\$4.0>, TITLE ADMIN <\$12.0> TECH SERVICES ADM <\$34.5> TO DLWM/PUBLIC USE. TRANSFER CSTL. MARINE <\$7.3> TECH SERVICES ADM <\$44.9> TO DGGG/GEOLOGY, ENERGY, & MINING/LAND AND PUBLIC SAFETY.
04 COMMODITIES	-40.2	-23.2%	TRANSFER TITLE DEFENSE <\$8.1>, TITLE ADMIN <\$10.6>, TO DLWM/PUBLIC USE. TRANSFER CSTL. MARINE <\$4.0>, SURVEY COORD. <\$10.0>, SURVEY OPS. <\$7.5>, TO DGGG/GEOLOGY, ENERGY & MINING/LAND AND PUBLIC SAFETY.
** TOTALS	-2316.1	-40.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,195.7) VERSUS GOV.AMD. (\$5,684.3)
01 PERS. SERV.	-2123.7	-41.1%	TRANSFER TITLE DEFENSE AND 5.0 PFT <\$275.1>, TITLE ADMIN AND 18.0 PFT <\$764.3> TO DLWM/PUBLIC USE. TRANSFER CSTL. MARINE AND 7.0 PFT <\$387.4>, DIST. SURVEYS AND 1.0 PFT <\$61.3>, SURVEY OPS. AND 7.0 PFT <\$322.1>, SURVEY COORD. AND 6.0 PFT <\$313.5> TO DGGG/GEOLOGY, ENERGY & MINING/LAND AND PUBLIC SAFETY.
02 TRAVEL	-49.5	-71.3%	TRANSFER TITLE DEFENSE <\$4.3>, TITLE ADMIN <\$4.1> TO DLWM/PUBLIC USE. TRANSFER CSTL. MARINE <\$8.0>, SURVEY OPS. <\$13.0>, SURVEY COORD <\$20.1> TO DGGG/GEOLOGY, ENERGY & MINING/LAND AND PUBLIC SAFETY.
03 CONTRACTUAL	-102.7	-38.0%	TRANSFER TITLE DEFENSE <\$4.0>, TITLE ADMIN <\$12.0> TECH SERVICES ADM <\$34.5> TO DLWM/PUBLIC USE. TRANSFER CSTL. MARINE <\$7.3> TECH SERVICES ADM <\$44.9> TO DGGG/GEOLOGY, ENERGY, & MINING/LAND AND PUBLIC SAFETY.
04 COMMODITIES	-40.2	-23.2%	TRANSFER TITLE DEFENSE <\$8.1>, TITLE ADMIN <\$10.6>, TO DLWM/PUBLIC USE. TRANSFER CSTL. MARINE <\$4.0>, SURVEY COORD. <\$10.0>, SURVEY OPS. <\$7.5>, TO DGGG/GEOLOGY, ENERGY & MINING/LAND AND PUBLIC SAFETY.
08 MISC.	-172.5	100.0%	CATEGORICAL REDUCTION <\$172.5>.
** TOTALS	-2488.6	-43.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,368.2) VERSUS GOV.AMD. (\$5,684.3)
01 PERS. SERV.	-2123.7	-41.1%	TRANSFER TITLE DEFENSE AND 5.0 PFT <\$275.1>, TITLE ADMIN AND 18.0 PFT <\$764.3> TO DLWM/PUBLIC USE. TRANSFER CSTL. MARINE AND 7.0 PFT <\$387.4>, DIST. SURVEYS AND 1.0 PFT <\$61.3>, SURVEY OPS. AND 7.0 PFT <\$322.1>, SURVEY COORD. AND 6.0 PFT <\$313.5> TO DGGG/GEOLOGY, ENERGY & MINING/LAND AND PUBLIC SAFETY.
02 TRAVEL	-49.5	-71.3%	TRANSFER TITLE DEFENSE <\$4.3>, TITLE ADMIN <\$4.1> TO DLWM/PUBLIC USE. TRANSFER CSTL. MARINE <\$8.0>, SURVEY OPS. <\$13.0>, SURVEY COORD <\$20.1> TO DGGG/GEOLOGY, ENERGY & MINING/LAND AND PUBLIC SAFETY.
03 CONTRACTUAL	-102.7	-38.0%	TRANSFER TITLE DEFENSE <\$4.0>, TITLE ADMIN <\$12.0> TECH. SERVICES ADM <\$34.5> TO DLWM/PUBLIC USE. TRANSFER CSTL. MARINE <\$7.3> TECH. SERVICES ADM <\$44.9> TO DGGG/GEOLOGY, ENERGY, & MINING/LAND AND PUBLIC SAFETY.
04 COMMODITIES	-40.2	-23.2%	TRANSFER TITLE DEFENSE <\$8.1>, TITLE ADMIN <\$10.6>, TO DLWM/PUBLIC USE. TRANSFER CSTL. MARINE <\$4.0>, SURVEY COORD. <\$10.0>, SURVEY OPS. <\$7.5>, TO DGGG/GEOLOGY, ENERGY & MINING/LAND AND PUBLIC SAFETY.
** TOTALS	-2316.1	-40.7%	

05-10-01-13-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
 SUB-PROGRAM: IRM/DATA AND WORD PROCESSING

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		1114.0			1171.8	1171.8	1115.6	1171.8	1115.6	1171.8	1115.6		
02 TRAVEL		11.0			16.7	16.7	16.7	16.7	16.7	16.7	16.7		
03 CONTRACTUAL		446.8			435.1	435.1	435.1	435.1	435.1	435.1	435.1		
04 COMMODITIES		34.4			31.4	31.4	31.4	31.4	31.4	31.4	31.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-547.5			
** TOTAL EXPEND		1606.2			1655.0	1655.0	1598.8	1655.0	1598.8	1107.5	1598.8		
09 I-A TRANSFER													
1004 GEN FUND		1606.2			1655.0	1655.0	1598.8	1655.0	1598.8	1107.5	1598.8		
15 FULL TIME		25.0			24.0	24.0	23.0	24.0	23.0	24.0	23.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		300.0			288.0	288.0	276.0	288.0	276.0	288.0	276.0		

05-10-01-13-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAM: IRM/DATA AND WORD PROCESSING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,598.8) VERSUS GOV.AMD. (\$1,655.0)
01 PERS. SERV.	-56.2	-4.8%	DELETE NATURAL RESOURCE MANAGER II <\$56.2>.
** TOTALS	-56.2	-3.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,107.5) VERSUS GOV.AMD. (\$1,655.0)
08 MISC.	-547.5	100.0%	REDUCE DP PROJECTS <\$489.2>, CATEGORICAL REDUCTION <\$58.3>.
** TOTALS	-547.5	-33.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,598.8) VERSUS GOV.AMD. (\$1,655.0)
01 PERS. SERV.	-56.2	-4.8%	DELETE NATURAL RESOURCE MANAGER II <\$56.2>.
** TOTALS	-56.2	-3.4%	

05-10-01-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: MANAGEMENT AND ADMINISTRATION
 SUB-PROGRAM: DP/DIRECT CHARGE CIP

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	405.5	429.6			529.0	529.0	115.3	529.0	115.3	115.3	115.3		
02 TRAVEL	12.0	20.0			25.0	25.0		25.0					
03 CONTRACTUAL	13.5	17.6			19.1	19.1		19.1					
04 COMMODITIES	13.5	10.0			18.5	18.5		18.5					
05 EQUIPMENT	22.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	466.6	477.2			591.6	591.6	115.3	591.6	115.3	115.3	115.3		
09 I-A TRANSFER		16.6			14.6	14.6		14.6					
1005 I/A RCPTS	466.6												
1061 CIP RCPTS		477.2			591.6	591.6	115.3	591.6	115.3	115.3	115.3		
15 FULL TIME	8.0	8.0			9.0	9.0	2.0	9.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			108.0	108.0	24.0	108.0	24.0	24.0	24.0		

05-10-01-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 5/27/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$115.3) VERSUS GOV.AMD. (\$591.6)
01 PERS. SERV.	-413.7	-78.2%	TRANSFER TO GEOLOGY, ENERGY, MINING/DIRECT CHARGE CIP <\$413.7> AND 7.0 PFT.
02 TRAVEL	-25.0	-100.0%	TRANSFER TO GEOLOGY, ENERGY, MINING/DIRECT CHARGE CIP <\$25.0>.
03 CONTRACTUAL	-19.1	-100.0%	TRANSFER TO GEOLOGY, ENERGY, MINING/DIRECT CHARGE CIP <\$19.0>, REDUCE <\$0.1>.
04 COMMODITIES	-18.5	-100.0%	TRANSFER TO GEOLOGY, ENERGY, MINING/DIRECT CHARGE CIP <\$18.5>.
** TOTALS	-476.3	-80.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$115.3) VERSUS GOV.AMD. (\$591.6)
01 PERS. SERV.	-413.7	-78.2%	TRANSFER TO GEOLOGY, ENERGY, MINING/DIRECT CHARGE CIP <\$413.7> AND 7.0 PFT.
02 TRAVEL	-25.0	-100.0%	TRANSFER TO GEOLOGY, ENERGY, MINING/DIRECT CHARGE CIP <\$25.0>.
03 CONTRACTUAL	-19.1	-100.0%	TRANSFER TO GEOLOGY, ENERGY, MINING/DIRECT CHARGE CIP <\$19.0>, REDUCE <\$0.1>.
04 COMMODITIES	-18.5	-100.0%	TRANSFER TO GEOLOGY, ENERGY, MINING/DIRECT CHARGE CIP <\$18.5>.
** TOTALS	-476.3	-80.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$115.3) VERSUS GOV.AMD. (\$591.6)
01 PERS. SERV.	-413.7	-78.2%	TRANSFER TO GEOLOGY, ENERGY, MINING/DIRECT CHARGE CIP <\$413.7> AND 7.0 PFT.
02 TRAVEL	-25.0	-100.0%	TRANSFER TO GEOLOGY, ENERGY, MINING/DIRECT CHARGE CIP <\$25.0>.
03 CONTRACTUAL	-19.1	-100.0%	TRANSFER TO GEOLOGY, ENERGY, MINING/DIRECT CHARGE CIP <\$19.0>, REDUCE <\$0.1>.
04 COMMODITIES	-18.5	-100.0%	TRANSFER TO GEOLOGY, ENERGY, MINING/DIRECT CHARGE CIP <\$18.5>.
** TOTALS	-476.3	-80.5%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

COMPONENT DESCRIPTION	FY85	ATH	FY86	SUP	ADJ	BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
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DATA AND WORD PROCESSING

** TOTAL

** CHANGE VERSUS FY86 ATH

OBJECT DESCRIPTION

PERS. SERV.
TRAVEL
CONTRACTUAL
COMMODITIES
EQUIPMENT
LANDS/BLDGS

POSITIONS

FULL TIME
STAFF MONTHS

05-10-10-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

	F I S C A L Y E A R 1 9 8 7												
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1546.4												
02 TRAVEL	16.6												
03 CONTRACTUAL	632.5												
04 COMMODITIES	92.7												
05 EQUIPMENT	95.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2383.2												
09 I-A TRANSFER													
1004 GEN FUND	2383.2												
15 FULL TIME	34.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	408.0												

05-10-10-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

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

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: LAND AND WATER MANAGEMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
LAND/WATER PUBLIC USE	8766.2		8795.9	8870.9	9155.7	8444.3	9411.7	9277.2	9411.7	423.8	
LAND CONVEYANCES	2690.1		2635.8	2635.8	2405.8	2635.8	2405.8	2328.9	2405.8		
LAND & WATER/D.P.	51.2										
** TOTAL	11507.5		11431.7	11506.7	11561.5	11080.1	11817.5	11606.1	11817.5	423.8	
** CHANGE VERSUS FY86 ATH					0.4%	-3.7%	2.6%	0.8%	2.6%		
OBJECT DESCRIPTION											
PERS. SERV.	8919.5		9093.7	9134.0	9630.5	8819.4	9886.5	9968.8	9886.5	83.6	
TRAVEL	420.1		390.3	391.3	383.7	375.3	383.7	383.7	383.7	15.2	
CONTRACTUAL	1979.4		1779.4	1811.1	1364.0	1720.8	1364.0	1371.7	1364.0	25.0	
COMMODITIES	188.5		168.3	170.3	183.3	164.6	183.3	185.8	183.3		
EQUIPMENT								3.0			
GRANTS, CLMS											
MISC.								-306.9		300.0	
FUNDING SUMMARY											
FED. RECEIPT	186.0		150.0	150.0	150.0	150.0	150.0	150.0	150.0		
G. F. MATCH	50.0										
GENERAL FUND	10706.9		10594.8	10594.8	10724.6	10243.2	10724.6	10769.2	10724.6	423.8	
PGM RECEIPTS	175.0		175.0	175.0	175.0	175.0	431.0	175.0	431.0		
OTHER FUNDS	389.6		511.9	586.9	511.9	511.9	511.9	511.9	511.9		
** GENERAL FUND CHANGE VS. FY86 ATH				-1.5%	-0.3%	-4.7%	-0.3%	0.1%	-0.3%		
POSITIONS											
FULL TIME	200.0		199.0	193.0	206.0	187.0	208.0	206.0	208.0	1.0	
PART TIME	6.0		6.0	5.0	3.0	3.0	3.0	3.0	3.0		
TEMPORARY	1.0			1.0				4.0	4.0		
STAFF MONTHS	2437.0		2424.0	2360.0	2514.0	2250.0	2538.0	2521.0	2538.0	12.0	

05-10-15-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: LAND AND WATER MANAGEMENT
SUB-PROGRAM: LAND/WATER PUBLIC USE

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	6213.8	6794.4			6902.8	6943.1	7667.9	6628.5	7923.9	7777.9	7923.9	83.6	
02 TRAVEL	219.8	322.7			294.9	295.9	288.3	279.9	288.3	288.3	288.3	15.2	
03 CONTRACTUAL	1240.1	1528.2			1496.3	1528.0	1082.6	1437.7	1082.6	1088.6	1082.6	25.0	
04 COMMODITIES	159.8	120.9			101.9	103.9	116.9	98.2	116.9	119.4	116.9		
05 EQUIPMENT	279.0									3.0			
06 LANDS/BLDGS													
07 GRANTS, CLMS	123.9												
08 MISC.												300.0	
** TOTAL EXPEND	8236.4	8766.2			8795.9	8870.9	9155.7	8444.3	9411.7	9277.2	9411.7	423.8	
09 I-A TRANSFER		329.0											
1002 FED RCPTS	42.0	186.0			150.0	150.0	150.0	150.0	150.0	150.0	150.0		
1003 G/F MATCH	42.0	50.0											
1004 GEN FUND	8018.4	8018.3			8011.7	8011.7	8371.5	7660.1	8371.5	8493.0	8371.5	423.8	
1005 I/A RCPTS	134.0	336.9			459.2	534.2	459.2	459.2	459.2	459.2	459.2		
1028 PGM RCPTS		175.0			175.0	175.0	175.0	175.0	431.0	175.0	431.0		
15 FULL TIME	153.0	151.0			150.0	146.0	163.0	140.0	165.0	163.0	165.0	1.0	
16 PART TIME	1.0	6.0			6.0	5.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY	2.0	1.0				1.0				4.0	4.0		
18 STAFF MONTHS	1846.0	1849.0			1836.0	1796.0	1998.0	1686.0	2022.0	2005.0	2022.0	12.0	

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 NATURAL RESOURCE MGR I	ANCHORAGE	T	01 PERS. SERV. 42.0 02 TRAVEL 1.0 03 CONTRACTUAL 31.7 04 COMMODITIES 2.0 POS'N COST 76.7	1005 I/A RCPTS 76.7	1	0	0	0	0	1
** NEW POSITION TOTALS			** TOTAL COST 76.7		1	0	0	0	0	

05-10-15-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: LAND AND WATER MANAGEMENT
 SUB-PROGRAM: LAND/WATER PUBLIC USE

LEG. FIN.

NEW POSITION FOOTNOTES...

I FUNDED VIA AN RSA FROM DEPT OF REVENUE & WILL HANDLE THE APPRAISAL WORK ON THE SCHOOL TRUST LANDS.

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

FISCAL NOTES: HB 440 \$74.2, HB 587 \$49.6, SB 472 \$300.0

NEW LEGISLATION...

HB 440 AN ACT RELATING TO A RECREATION MANAGEMENT PLAN IMPLEMENTING THE BRISTOL BAY AREA RECREATION PLAN
 HB 587 AN ACT RELATING TO GENERAL GRANT LAND ENTITLEMENTS
 SB 472 AN ACT RELATING TO INTERIM MANAGEMENT OF THE MENTAL HEALTH TRUST

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9,411.7) VERSUS GOV.AMD. (\$8,444.3)
01 PERS. SERV.	1295.4	19.5%	TRANSFER IN FROM INFO/REC/MGMT, TITLE DEFENSE \$275.1 AND 5.0 PFT, TITLE ADMIN \$764.3 AND 18.0 PFT, ADD \$256.0 IN PROGRAM RECEIPTS AND 2 PFT FOR SHORE FISHERY LEASE PROGRAM.
02 TRAVEL	8.4	3.0%	TRANSFER IN FROM INFO/REC/MGMT, TITLE DEFENSE \$4.3, TITLE ADMIN \$4.1.
03 CONTRACTUAL	-355.1	-24.7%	TRANSFER IN FROM INFO/REC/MGMT, TITLE DEFENSE \$4.0, TITLE. \$12.0, TECH SERVICES ADM \$34.5, REDUCE DAM SAFETY/LAND EXCHANGE APPRAISAL <\$150.0>, DELETE LAW RSA <\$255.6>.
04 COMMODITIES	18.7	19.0%	TRANSFER IN FROM INFO/REC/MGMT, TITLE DEFENSE \$8.1, TITLE ADM \$10.6, ADD \$2.5 FOR WATER RIGHTS ADJ.
** TOTALS	967.4	11.5%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONTINUE TO ACCEPT SHORE FISHERY LEASE APPLICATIONS AND TO ACTIVELY MAINTAIN THE APPLICATION FILE IN ORDER OF PRIORITY. FURTHER, THE DEPARTMENT SHOULD EXAMINE OPPORTUNITIES FOR USER FEES, INCLUDING LEASE TRANSFER FEES, AND ANY REQUIRED LEGISLATIVE CHANGES NECESSARY TO IMPLEMENT THESE RECOMMENDATIONS, AS A MEANS OF SUPPORTING THE ADMINISTRATIVE COSTS OF THE SHORE FISHERY LEASE PROGRAM AND REPORT BACK TO THE LEGISLATURE WITH RECOMMENDATIONS AT THE START OF THE NEXT SESSION.

LEGISLATIVE INTENT:

IN THE EVENT THAT THE SHORE FISHERY LEASING STATUTE (AS38.05.082) IS AMENDED TO ALLOW FOR A FEE SCHEDULE SUFFICIENT TO PROVIDE FOR THE EXPENSES OF FULLY FUNDING THE PROJECT, SUCH FEES SHALL BE CHARGED AND COLLECTED UP TO THE AMOUNT OF \$256,000.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT APPRAISE THE EAGLE RIVER GREENBELT IN ORDER TO PREPARE FOR ITS ACQUISITION.

LEGISLATIVE INTENT:

AS 46.15.010 EMPOWERS THE DEPARTMENT OF NATURAL RESOURCES TO DETERMINE AND ADJUDICATE RIGHTS IN THE WATERS OF THE STATE, AND IN ITS APPROPRIATION AND DISTRIBUTION. TO ASSIST THE DEPARTMENT IN CARRYING OUT THESE RESPONSIBILITIES, THE LEGISLATURE HAS AUTHORIZED AND PROVIDED FUNDING FOR FOUR TEMPORARY POSITIONS TO ASSIST THE DIVISION OF LAND AND WATER MANAGEMENT IN THE PROCESSING OF WATER RIGHTS APPLICATIONS. THE LEGISLATURE RECOGNIZES THE DEPARTMENT WILL NEED THESE TEMPORARY POSITIONS FOR TWO YEARS AND REQUESTS THAT THE DEPARTMENT INCLUDE THE FOUR POSITIONS AS THEY PREPARE THE DEPARTMENT'S FY 88 BUDGET.

THE LEGISLATURE ALSO URGES THE DEPARTMENT TO ACTIVELY ENFORCE AS 46.15.180 WHICH RELATES TO THE CRIME OF WITHDRAWING WATER WITHOUT A PERMIT OR CERTIFICATE OF APPROPRIATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,277.2) VERSUS GOV.AMD. (\$8,444.3)
01 PERS. SERV.	1149.4	17.3%	TRANSFER IN FROM INFO/REC/MGMT, TITLE DEFENSE \$275.1 AND 5.0 PFT, TITLE ADMIN \$764.3 AND 18.0 PFT, ADD \$110.0 FOR WATER RIGHTS ADJ.
02 TRAVEL	8.4	3.0%	TRANSFER IN FROM INFO/REC/MGMT, TITLE DEFENSE \$4.3, TITLE ADMIN. \$4.1.
03 CONTRACTUAL	-349.1	-24.3%	TRANSFER IN FROM INFO/REC/MGMT, TITLE DEFENSE \$4.0, TITLE ADMIN. \$12.0, TECH SERVICES ADM \$34.5, REDUCE DAM SAFETY/LAND EXCHANGE APPRAISAL <\$150.0>, DELETE LAW RSA <\$255.6>, ADD \$6.0 FOR WATER RIGHTS ADJ.
04 COMMODITIES	21.2	21.6%	TRANSFER IN FROM INFO/REC/MGMT, TITLE DEFENSE \$8.1, TITLE ADM. \$10.6, ADD \$2.5 FOR WATER RIGHTS ADJ.
05 EQUIPMENT	3.0	100.0%	ADD \$3.0 FOR WATER RIGHTS ADJ.
** TOTALS	832.9	9.9%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

AS 46.15.010 EMPOWERS THE DEPARTMENT OF NATURAL RESOURCES TO DETERMINE AND ADJUDICATE RIGHTS IN THE WATERS OF THE STATE, AND IN ITS APPROPRIATION AND DISTRIBUTION. TO ASSIST THE DEPARTMENT IN CARRYING OUT THESE RESPONSIBILITIES, THE LEGISLATURE HAS AUTHORIZED AND PROVIDED FUNDING FOR FOUR TEMPORARY POSITIONS TO ASSIST THE DIVISION OF LAND AND WATER MANAGEMENT IN THE PROCESSING OF WATER RIGHTS APPLICATIONS. THE LEGISLATURE RECOGNIZES THE DEPARTMENT WILL NEED THESE TEMPORARY POSITIONS FOR TWO YEARS AND REQUESTS THAT THE DEPARTMENT INCLUDE THE FOUR POSITIONS AS THEY PREPARE THE DEPARTMENT'S FY 88 BUDGET.

THE LEGISLATURE ALSO URGES THE DEPARTMENT TO ACTIVELY ENFORCE AS 46.15.180 WHICH RELATES TO THE CRIME OF WITHDRAWING WATER WITHOUT A PERMIT OR CERTIFICATE OF APPROPRIATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$9,411.7) VERSUS GOV.AMD. (\$8,444.3)
01 PERS. SERV.	1295.4	19.5%	TRANSFER IN FROM INFO/REC/MGMT, TITLE DEFENSE \$275.1 AND 5.0 PFT, TITLE ADMIN \$764.3 AND 18.0 PFT, ADD \$256.0 IN PROGRAM RECEIPTS AND 2 PFT FOR SHORE FISHERY LEASE PROGRAM.
02 TRAVEL	8.4	3.0%	TRANSFER IN FROM INFO/REC/MGMT, TITLE DEFENSE \$4.3, TITLE ADMIN \$4.1.
03 CONTRACTUAL	-355.1	-24.7%	TRANSFER IN FROM INFO/REC/MGMT, TITLE DEFENSE \$4.0, TITLE. \$12.0, TECH SERVICES ADM \$34.5, REDUCE DAM SAFETY/LAND EXCHANGE APPRAISAL <\$150.0>, DELETE LAW RSA <\$255.6>.
04 COMMODITIES	18.7	19.0%	TRANSFER IN FROM INFO/REC/MGMT, TITLE DEFENSE \$8.1, TITLE ADM \$10.6, ADD \$2.5 FOR WATER RIGHTS ADJ.
** TOTALS	967.4	11.5%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONTINUE TO ACCEPT SHORE FISHERY LEASE APPLICATIONS AND TO ACTIVELY MAINTAIN THE APPLICATION FILE IN ORDER OF PRIORITY. FURTHER, THE DEPARTMENT SHOULD EXAMINE OPPORTUNITIES FOR USER FEES, INCLUDING LEASE TRANSFER FEES, AND ANY REQUIRED LEGISLATIVE CHANGES NECESSARY TO IMPLEMENT THESE RECOMMENDATIONS, AS A MEANS OF SUPPORTING THE ADMINISTRATIVE COSTS OF THE SHORE FISHERY LEASE PROGRAM AND REPORT BACK TO THE LEGISLATURE WITH RECOMMENDATIONS AT THE START OF THE NEXT SESSION.

LEGISLATIVE INTENT:

IN THE EVENT THAT THE SHORE FISHERY LEASING STATUTE (AS38.05.082) IS AMENDED TO ALLOW FOR A FEE SCHEDULE SUFFICIENT TO PROVIDE FOR THE EXPENSES OF FULLY FUNDING THE PROJECT, SUCH FEES SHALL BE CHARGED AND COLLECTED UP TO THE AMOUNT OF \$256,000. IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT APPRAISE THE EAGLE RIVER GREENBELT IN ORDER TO PREPARE FOR ITS ACQUISITION.

05-10-15-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: LAND AND WATER MANAGEMENT
SUB-PROGRAM: LAND CONVEYANCES

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2091.7	2125.1			2190.9	2190.9	1962.6	2190.9	1962.6	2190.9	1962.6		
02 TRAVEL	67.9	97.4			95.4	95.4	95.4	95.4	95.4	95.4	95.4		
03 CONTRACTUAL	270.3	401.2			283.1	283.1	281.4	283.1	281.4	283.1	281.4		
04 COMMODITIES	64.5	66.4			66.4	66.4	66.4	66.4	66.4	66.4	66.4		
05 EQUIPMENT	104.2												
06 LANDS/BLDGS													
07 GRANTS- CLMS													
08 MISC.										-306.9			
** TOTAL EXPEND	2598.6	2690.1			2635.8	2635.8	2405.8	2635.8	2405.8	2328.9	2405.8		
09 I-A TRANSFER		94.0											
1004 GEN FUND	2598.6	2637.4			2583.1	2583.1	2353.1	2583.1	2353.1	2276.2	2353.1		
1061 CIP RCPTS		52.7			52.7	52.7	52.7	52.7	52.7	52.7	52.7		
15 FULL TIME	50.0	49.0			49.0	47.0	43.0	47.0	43.0	43.0	43.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	600.0	588.0			588.0	564.0	516.0	564.0	516.0	516.0	516.0		

05-10-15-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: LAND AND WATER MANAGEMENT
 SUB-PROGRAM: LAND CONVEYANCES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,405.8) VERSUS GOV.AMD. (\$2,635.8)
01 PERS. SERV.	-228.3	-10.4%	LAND DISPOSALS DELETE 2 NATURAL RESOURCE MANAGER II'S, 1 NATURAL RESOURCE OFFICER II, AND 1 NATURAL RESOURCE OFFICER I.
03 CONTRACTUAL	-1.7	-0.6%	GENERAL REDUCTION <\$1.7>.
** TOTALS	-230.0	-8.7%	

LEGISLATIVE INTENT:

POSITIONS AND FUNDS FROM THE LAND DISPOSAL PROJECTS WILL BE REALLOCATED TO THE MUNICIPAL ENTITLEMENT PROJECT IN THE EVENT THAT THE MUNICIPAL ENTITLEMENT ACT IS AMENDED BY THE LEGISLATURE, SUFFICIENT TO MEET THE OBLIGATIONS CREATED UNDER SUCH AMENDMENTS, TO THE EXTENT OF \$130,000.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ALL FUTURE LAND DISPOSAL SUBDIVISIONS, INCLUDING SMALL AGRICULTURE DISPOSALS OF FORTY ACRES OR LESS, MEET BOROUGH ZONING REGULATIONS AND THAT THE FULL COST OF PROVIDING ROADS, ROAD MAINTENANCE, AND SCHOOL FACILITIES TO THESE DISPOSAL AREAS BE INCLUDED IN THE SALES PRICE OF THE DEPARTMENT OF NATURAL RESOURCES CAPITAL BUDGET.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT DNR PROVIDE AN ANNUAL SURVEY OF NEW SCHOOL FACILITIES THAT MUST BE PROVIDED AS A RESULT OF NEW LAND DISPOSALS SO THAT THE LEGISLATURE MAY EVALUATE THIS COST TO LOCAL AND STATE GOVERNMENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,328.9) VERSUS GOV.AMD. (\$2,635.8)
08 MISC.	-306.9	100.0%	REDUCE LAND DISPOSAL PROJECTS <\$306.9> AND 5 PFT.
** TOTALS	-306.9	-11.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ALL FUTURE LAND DISPOSAL SUBDIVISIONS, INCLUDING SMALL AGRICULTURE DISPOSALS OF FORTY ACRES OR LESS, MEET BOROUGH ZONING REGULATIONS AND THAT THE FULL COST OF PROVIDING ROADS, ROAD MAINTENANCE, AND SCHOOL FACILITIES TO THESE DISPOSAL AREAS BE INCLUDED IN THE SALES PRICE OF THE DEPARTMENT OF NATURAL RESOURCES CAPITAL BUDGET.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT DNR PROVIDE AN ANNUAL SURVEY OF NEW SCHOOL FACILITIES THAT MUST BE PROVIDED AS A RESULT OF NEW LAND DISPOSALS SO THAT THE LEGISLATURE MAY EVALUATE THIS COST TO LOCAL AND STATE GOVERNMENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,405.8) VERSUS GOV.AMD. (\$2,635.8)
01 PERS. SERV.	-228.3	-10.4%	LAND DISPOSALS DELETE 2 NATURAL RESOURCE MANAGER II'S, 1 NATURAL RESOURCE OFFICER II, AND 1 NATURAL RESOURCE OFFICER I.
03 CONTRACTUAL	-1.7	-0.6%	GENERAL REDUCTION <\$1.7>.
** TOTALS	-230.0	-8.7%	

LEGISLATIVE INTENT:

POSITIONS AND FUNDS FROM THE LAND DISPOSAL PROJECTS WILL BE REALLOCATED TO THE MUNICIPAL ENTITLEMENT PROJECT IN THE EVENT THAT THE MUNICIPAL ENTITLEMENT ACT IS AMENDED BY THE LEGISLATURE, SUFFICIENT TO MEET THE OBLIGATIONS CREATED UNDER SUCH AMENDMENTS, TO THE EXTENT OF \$130,000.

05-10-15-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: LAND AND WATER MANAGEMENT
SUB-PROGRAM: LAND & WATER/D.P.

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		50.0											
04 COMMODITIES		1.2											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		51.2											
09 I-A TRANSFER													
1004 GEN FUND		51.2											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-10-15-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: LAND AND WATER MANAGEMENT
SUB-PROGRAM: LAND & WATER/D.P.

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FOREST MANAGEMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FOREST MANAGEMENT	8644.0		8392.9	8365.1	8334.2	8399.2	8334.2	7786.8	8334.2		
FORESTRY/D.P.	31.2										
** TOTAL	8675.2		8392.9	8365.1	8334.2	8399.2	8334.2	7786.8	8334.2		
** CHANGE VERSUS FY86 ATH				-3.5%	-3.9%	-3.1%	-3.9%	-10.2%	-3.9%		
OBJECT DESCRIPTION											
PERS. SERV.	6252.7		6193.5	6193.5	6028.9	6093.9	6013.4	5983.4	6013.4		
TRAVEL	248.8		244.8	244.8	263.3	263.3	258.8	257.4	258.8		
CONTRACTUAL	1418.7		1289.4	1261.6	1313.7	1313.7	1295.7	1257.3	1295.7		
COMMODITIES	527.1		515.3	515.3	538.4	538.4	529.4	515.3	529.4		
EQUIPMENT	92.9		84.9	84.9	124.9	124.9	101.9	84.9	101.9		
GRANTS, CLMS	135.0		65.0	65.0	65.0	65.0	135.0	65.0	135.0		
MISC.								-376.5			
FUNDING SUMMARY											
FED. RECEIPT	576.0		503.8	476.0	476.0	476.0	476.0	476.0	476.0		
GENERAL FUND	8048.9		7866.6	7866.6	7835.7	7900.7	7835.7	7288.3	7835.7		
OTHER FUNDS	50.3		22.5	22.5	22.5	22.5	22.5	22.5	22.5		
** GENERAL FUND CHANGE VS. FY86 ATH				-2.2%	-2.6%	-1.8%	-2.6%	-9.4%	-2.6%		
POSITIONS											
FULL TIME	90.0		89.0	83.0	79.0	80.0	79.0	78.0	79.0		
PART TIME	134.0		134.0	139.0	133.0	133.0	133.0	133.0	133.0		
TEMPORARY											
STAFF MONTHS	1835.0		1772.0	1750.0	1666.0	1678.0	1666.0	1654.0	1666.0		

05-10-16-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: FOREST MANAGEMENT
SUB-PROGRAM: FOREST MANAGEMENT

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	5949.9	6252.7			6193.5	6193.5	6028.9	6093.9	6013.4	5983.4	6013.4		
02 TRAVEL	316.2	248.8			244.8	244.8	263.3	263.3	258.8	257.4	258.8		
03 CONTRACTUAL	1212.7	1388.5			1289.4	1261.6	1313.7	1313.7	1295.7	1257.3	1295.7		
04 COMMODITIES	481.8	526.1			515.3	515.3	538.4	538.4	529.4	515.3	529.4		
05 EQUIPMENT	465.6	92.9			84.9	84.9	124.9	124.9	101.9	84.9	101.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS	73.0	135.0			65.0	65.0	65.0	65.0	135.0	65.0	135.0		
08 MISC.										-376.5			
** TOTAL EXPEND	8499.2	8644.0			8392.9	8365.1	8334.2	8399.2	8334.2	7786.8	8334.2		
09 I-A TRANSFER		424.1			435.0	435.0	435.0	435.0	435.0	435.0	435.0		
1002 FED RCPTS	26.0	576.0			503.8	476.0	476.0	476.0	476.0	476.0	476.0		
1004 GEN FUND	8459.3	8017.7			7866.6	7866.6	7835.7	7900.7	7835.7	7288.3	7835.7		
1005 I/A RCPTS	13.9	50.3			22.5	22.5	22.5	22.5	22.5	22.5	22.5		
15 FULL TIME	88.0	90.0			89.0	83.0	79.0	80.0	79.0	78.0	79.0		
16 PART TIME	139.0	134.0			134.0	139.0	133.0	133.0	133.0	133.0	133.0		
17 TEMPORARY	25.0												
18 STAFF MONTHS	1764.8	1835.0			1772.0	1750.0	1666.0	1678.0	1666.0	1654.0	1666.0		

05-10-16-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FOREST MANAGEMENT
 SUB-PROGRAM: FOREST MANAGEMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,334.2) VERSUS GOV.AMD. (\$8,399.2)
01 PERS. SERV.	-80.5	-1.3%	DELETE SOUTHEAST REGIONAL FORESTER <\$65.0>, REDUCE INCREMENT TYONEK TIMBER SALE <\$15.5>.
02 TRAVEL	-4.5	-1.7%	REDUCE TYONEK INCREMENT <\$4.5>.
03 CONTRACTUAL	-18.0	-1.4%	REDUCE TYONEK INCREMENT <\$18.0>.
04 COMMODITIES	-9.0	-1.7%	REDUCE TYONEK INCREMENT <\$9.0>.
05 EQUIPMENT	-23.0	-18.4%	REDUCE TYONEK INCREMENT <\$23.0>.
07 GRANTS, CLMS	70.0	107.7%	ADD \$70.0 FOR ANCHORAGE CAREER CENTER.
** TOTALS	-65.0	-0.8%	

LEGISLATIVE INTENT:

THE SUM OF \$70,000 IS APPROPRIATED IN THE GRANT LINE TO THE ANCHORAGE CAREER CENTER FOR THE WILDLANDS FIRE MANAGEMENT FOREST STUDENT INTERN PROGRAM.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE FOR THE DEPARTMENT OF NATURAL RESOURCES TO UTILIZE THE FIRE SUPPRESSION FUND AS DEFINED IN STATUTE FOR SUPPRESSING FIRES AND ACTUAL NON-CAPITAL PRESUPPRESSION COSTS IN CONJUNCTION WITH THE GENERAL FUND TO MAINTAIN A PREPAREDNESS LEVEL IN FIRE SUPPRESSION CAPABILITY TO ACHIEVE THE LOWEST TOTAL AVERAGE COST IN FIRE SUPPRESSION ACTIVITIES. THE MAXIMUM ADDITIONAL AMOUNT OF PRESUPPRESSION COSTS THAT MAY BE CHARGED TO THE FIRE SUPPRESSION FUND IS \$701,000. EXPENDITURES OF THESE FUNDS SHOULD BE IN ACCORDANCE WITH OMB GUIDELINES. PRIOR TO THE CONVENING OF THE FIFTEENTH LEGISLATURE THE DEPARTMENT IS TO MAKE A REPORT TO LEGISLATIVE BUDGET AND AUDIT ON THE USE OF THESE FUNDS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,786.8) VERSUS GOV.AMD. (\$8,399.2)
01 PERS. SERV.	-110.5	-1.8%	DELETE TYONEK II INCREMENT <\$45.5> AND 1 PFT, DELETE S.E. REGIONAL FORESTER <\$65.0>.
02 TRAVEL	-5.9	-2.2%	REDUCE SMALL TMBR. SALE INCREMENT <\$1.4>, DELETE TYONEK II INCREMENT <\$4.5>.
03 CONTRACTUAL	-56.4	-4.3%	REDUCE SMALL TMBR. SALE INCREMENT <\$38.4>, DELETE TYONEK II INCREMENT <\$18.0>.
04 COMMODITIES	-23.1	-4.3%	REDUCE SMALL TMBR. SALE INCREMENT <\$14.1>, DELETE TYONEK II INCREMENT <\$9.0>.
05 EQUIPMENT	-40.0	-32.0%	REDUCE SMALL TMBR. SALE INCREMENT <\$17.0>, DELETE TYONEK II INCREMENT <\$23.0>.
08 MISC.	-376.5	100.0%	CATEGORICAL REDUCTION <\$376.5>.
** TOTALS	-612.4	-7.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE FOR THE DEPARTMENT OF NATURAL RESOURCES TO UTILIZE THE FIRE SUPPRESSION FUND AS DEFINED IN STATUTE FOR SUPPRESSING FIRES AND ACTUAL NON-CAPITAL PRESUPPRESSION COSTS IN CONJUNCTION WITH THE GENERAL FUND TO MAINTAIN A PREPAREDNESS LEVEL IN FIRE SUPPRESSION CAPABILITY TO ACHIEVE THE LOWEST TOTAL AVERAGE COST IN FIRE SUPPRESSION ACTIVITIES. THE MAXIMUM ADDITIONAL AMOUNT OF PRESUPPRESSION COSTS THAT MAY BE CHARGED TO THE FIRE SUPPRESSION FUND IS \$701,000. EXPENDITURES OF THESE FUNDS SHOULD BE IN ACCORDANCE WITH OMB GUIDELINES. PRIOR TO THE CONVENING OF THE FIFTEENTH LEGISLATURE THE DEPARTMENT IS TO MAKE A REPORT TO LEGISLATIVE BUDGET AND AUDIT ON THE USE OF THESE FUNDS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,334.2) VERSUS GOV.AMD. (\$8,399.2)
01 PERS. SERV.	-80.5	-1.3%	DELETE SOUTHEAST REGIONAL FORESTER <\$65.0>. REDUCE INCREMENT TYONEK TIMBER SALE <\$15.5>.
02 TRAVEL	-4.5	-1.7%	REDUCE TYONEK INCREMENT <\$4.5>.
03 CONTRACTUAL	-18.0	-1.4%	REDUCE TYONEK INCREMENT <\$18.0>.
04 COMMODITIES	-9.0	-1.7%	REDUCE TYONEK INCREMENT <\$9.0>.
05 EQUIPMENT	-23.0	-18.4%	REDUCE TYONEK INCREMENT <\$23.0>.
07 GRANTS, CLMS	70.0	107.7%	ADD \$70.0 FOR ANCHORAGE CAREER CENTER.
** TOTALS	-65.0	-0.8%	

LEGISLATIVE INTENT:

THE SUM OF \$70,000 IS APPROPRIATED IN THE GRANT LINE TO THE ANCHORAGE CAREER CENTER FOR THE WILDLANDS FIRE MANAGEMENT FOREST STUDENT INTERN PROGRAM.

05-10-16-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: FOREST MANAGEMENT
SUB-PROGRAM: FORESTRY/D.P.

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		30.2											
04 COMMODITIES		1.0											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		31.2											
09 I-A TRANSFER													
1004 GEN FUND		31.2											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-10-16-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FOREST MANAGEMENT
SUB-PROGRAM: FORESTRY/D.P.

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:48

5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PETROLEUM MANAGEMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PETROLEUM MANAGEMENT	3034.0		3083.6	3073.5	2771.3	3059.3	2771.3	2771.3	2771.3		
PETROLEUM/D.P.	94.0										
** TOTAL	3128.0		3083.6	3073.5	2771.3	3059.3	2771.3	2771.3	2771.3		
** CHANGE VERSUS FY86 ATH				-1.7%	-11.4%	-2.1%	-11.4%	-11.4%	-11.4%		
OBJECT DESCRIPTION											
PERS. SERV.	2341.7		2365.9	2355.8	2209.4	2355.8	2209.4	2209.4	2209.4		
TRAVEL	110.2		109.0	109.0	109.0	109.0	109.0	109.0	109.0		
CONTRACTUAL	603.6		521.3	521.3	365.5	507.1	365.5	365.5	365.5		
COMMODITIES	18.7		16.1	16.1	16.1	16.1	16.1	16.1	16.1		
EQUIPMENT	3.0		2.3	2.3	2.3	2.3	2.3	2.3	2.3		
MISC.	50.8		69.0	69.0	69.0	69.0	69.0	69.0	69.0		
FUNDING SUMMARY											
FED. RECEIPT	50.8		69.0	69.0	69.0	69.0	69.0	69.0	69.0		
GENERAL FUND	2917.8		2977.5	2977.5	2675.3	2963.3	2675.3	2675.3	2675.3		
OTHER FUNDS	159.4		37.1	27.0	27.0	27.0	27.0	27.0	27.0		
** GENERAL FUND CHANGE VS. FY86 ATH				2.0%	-8.3%	1.5%	-8.3%	-8.3%	-8.3%		
POSITIONS											
FULL TIME	46.0		46.0	45.0	41.0	45.0	41.0	41.0	41.0		
PART TIME	1.0										
STAFF MONTHS	558.0		552.0	540.0	492.0	540.0	492.0	492.0	492.0		

05-10-20-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: PETROLEUM MANAGEMENT
SUB-PROGRAM: PETROLEUM MANAGEMENT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1984.9	2293.2			2365.9	2355.8	2209.4	2355.8	2209.4	2209.4	2209.4		
02 TRAVEL	79.2	110.2			109.0	109.0	109.0	109.0	109.0	109.0	109.0		
03 CONTRACTUAL	274.0	563.4			521.3	521.3	365.5	507.1	365.5	365.5	365.5		
04 COMMODITIES	37.3	13.4			16.1	16.1	16.1	16.1	16.1	16.1	16.1		
05 EQUIPMENT	138.1	3.0			2.3	2.3	2.3	2.3	2.3	2.3	2.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		50.8			69.0	69.0	69.0	69.0	69.0	69.0	69.0		
** TOTAL EXPEND	2513.5	3034.0			3083.6	3073.5	2771.3	3059.3	2771.3	2771.3	2771.3		
09 I-A TRANSFER		25.0			51.1	51.1	51.1	51.1	51.1	51.1	51.1		
1002 FED RCPTS		50.8			69.0	69.0	69.0	69.0	69.0	69.0	69.0		
1004 GEN FUND	2400.9	2823.8			2977.5	2977.5	2675.3	2963.3	2675.3	2675.3	2675.3		
1005 I/A RCPTS	112.6	159.4			37.1	27.0	27.0	27.0	27.0	27.0	27.0		
15 FULL TIME	45.0	45.0			46.0	45.0	41.0	45.0	41.0	41.0	41.0		
16 PART TIME	1.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	546.0	546.0			552.0	540.0	492.0	540.0	492.0	492.0	492.0		

05-10-20-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: PETROLEUM MANAGEMENT
SUB-PROGRAM: PETROLEUM MANAGEMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,771.3) VERSUS GOV.AMD. (\$3,059.3)
01 PERS. SERV.	-146.4	-6.2%	DELETE 1 PFT LEASE ADM, 1 PFT ROYALTY INCOME, 2 PFT LEASE SALES <\$146.4>.
03 CONTRACTUAL	-141.6	-27.9%	DELETE LAW RSA <\$100.0>, GEN REDUCTION/REDUCE MAILINGS <\$41.6>.
** TOTALS	-288.0	-9.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,771.3) VERSUS GOV.AMD. (\$3,059.3)
01 PERS. SERV.	-146.4	-6.2%	DELETE 1 PFT LEASE ADM, 1 PFT ROYALTY INCOME, 2 PFT LEASE SALES <\$146.4>.
03 CONTRACTUAL	-141.6	-27.9%	DELETE LAW RSA <\$100.0>, GEN REDUCTION/REDUCE MAILINGS <\$41.6>.
** TOTALS	-288.0	-9.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,771.3) VERSUS GOV.AMD. (\$3,059.3)
01 PERS. SERV.	-146.4	-6.2%	DELETE 1 PFT LEASE ADM, 1 PFT ROYALTY INCOME, 2 PFT LEASE SALES <\$146.4>.
03 CONTRACTUAL	-141.6	-27.9%	DELETE LAW RSA <\$100.0>, GEN REDUCTION/REDUCE MAILINGS <\$41.6>.
** TOTALS	-288.0	-9.4%	

05-10-20-18-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: PETROLEUM MANAGEMENT
SUB-PROGRAM: PETROLEUM/D.P.

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		48.5											
02 TRAVEL													
03 CONTRACTUAL		40.2											
04 COMMODITIES		5.3											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		94.0											
09 I-A TRANSFER													
1004 GEN FUND		94.0											
15 FULL TIME		1.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		12.0											

05-10-20-18-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PETROLEUM MANAGEMENT
SUB-PROGRAM: PETROLEUM/D.P.

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PLACER MINING RESEARCH/DATA

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ	BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
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** TOTAL

** CHANGE VERSUS FY86 ATH

OBJECT DESCRIPTION

PERS. SERV.

TRAVEL

CONTRACTUAL

COMMODITIES

EQUIPMENT

LANDS/BLDGS

POSITIONS

FULL TIME

STAFF MONTHS

05-10-28-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: PLACER MINING RESEARCH/DATA
SUB-PROGRAM:

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	57.3												
02 TRAVEL	7.1												
03 CONTRACTUAL	47.3												
04 COMMODITIES	9.5												
05 EQUIPMENT	1.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	122.4												
09 I-A TRANSFER													
1004 GEN FUND	122.4												
15 FULL TIME	3.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0												

05-10-28-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PLACER MINING RESEARCH/DATA
SUB-PROGRAM:

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: GEOLOGY, ENERGY AND MINING

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MINERALS MANAGEMENT	3821.3		3682.0	3682.0	3386.0	3641.0	3386.0	3562.4	3386.0		
ENERGY RESOURCES			2124.0	2124.0	1326.4	1981.4	1326.4	1802.4	1802.4		
MINERALS/MATERIALS DEVELOPMENT			1508.9	1508.9	1277.4	1466.4	1277.4	1396.8	1277.4		
LAND & PUBLIC SAFETY			2240.8	2261.4	2962.3	2121.4	2962.3	2946.5	2946.5	163.0	
WATER RESOURCES			1153.9	1153.9	959.1	1153.9	959.1	1096.2	959.1		
ADMINISTRATIVE/DP SUPPORT			1307.8	1277.9	1060.7	1277.9	1060.7	1222.1	1060.7		
SURVEY/DIRECT CHARGE CIP					476.3		476.3	476.3	476.3		
RES. INV./INV. INVESTIGATIONS	5227.7										
PRE-SALE ANALYSIS	1624.7										
MATERIALS/WATER RESOURCES INV.	1120.5										
DATA AND WORD PROCESSING	363.8										
** TOTAL	12158.0		12017.4	12008.1	11448.2	11642.0	11448.2	12502.7	11908.4	163.0	
** CHANGE VERSUS FY86 ATH				-1.2%	-5.8%	-4.2%	-5.8%	2.8%	-2.0%		
OBJECT DESCRIPTION											
PERS. SERV.	7261.8		7354.4	7324.5	7276.7	7168.4	7276.7	8362.2	7749.4		
TRAVEL	380.1		388.3	416.4	465.4	416.4	465.4	482.5	465.4		
CONTRACTUAL	3919.0		3909.8	3901.1	3307.4	3691.1	3307.4	3679.7	3453.6		
COMMODITIES	210.2		163.0	164.2	196.8	164.2	196.8	196.8	196.8		
EQUIPMENT	1.9		1.9	1.9	1.9	1.9	1.9	1.9	1.9		
GRANTS, CLMS											
MISC.	385.0		200.0	200.0	200.0	200.0	200.0	-220.4	41.3	163.0	
FUNDING SUMMARY											
FED. RECEIPT	2250.0		2250.0	2270.6	2270.6	2270.6	2270.6	2270.6	2270.6		
G. F. MATCH	169.5		169.5	169.5	169.5	169.5	169.5	169.5	169.5		
GENERAL FUND	9174.6		9034.0	9034.0	7998.3	8667.9	7998.3	9052.3	8458.5	163.0	
PGM RECEIPTS	110.0		110.0	110.0	109.5	110.0	109.5	110.0	109.5		
OTHER FUNDS	453.9		453.9	424.0	900.3	424.0	900.3	900.3	900.3		
** GENERAL FUND CHANGE VS. FY86 ATH				-1.5%	-12.5%	-5.4%	-12.5%	-1.3%	-7.6%		
POSITIONS											
FULL TIME	136.0		137.0	131.0	131.0	127.0	131.0	146.0	135.0		
PART TIME	12.0		12.0	13.0	13.0	15.0	13.0	14.0	13.0		
TEMPORARY	31.0		24.0	24.0	24.0	24.0	24.0	24.0	24.0		
STAFF MONTHS	1908.0		1805.0	1742.0	1185.0	1706.0	1725.0	1913.0	1773.0		

05-10-30-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGY, ENERGY AND MINING
SUB-PROGRAM: MINERALS MANAGEMENT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1402.0	1664.2			1649.9	1649.9	1472.0	1608.9	1472.0	1608.9	1472.0		
02 TRAVEL	83.8	138.3			138.3	138.3	121.7	138.3	121.7	138.3	121.7		
03 CONTRACTUAL	760.4	1656.5			1654.4	1654.4	1552.9	1654.4	1552.9	1654.4	1552.9		
04 COMMODITIES	19.2	35.4			37.5	37.5	37.5	37.5	37.5	37.5	37.5		
05 EQUIPMENT	59.0	1.9			1.9	1.9	1.9	1.9	1.9	1.9	1.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		325.0			200.0	200.0	200.0	200.0	200.0	121.4	200.0		
** TOTAL EXPEND	2324.4	3821.3			3682.0	3682.0	3386.0	3641.0	3386.0	3562.4	3386.0		
09 I-A TRANSFER		25.0											
1002 FED RCPTS	664.3	1900.0			1900.0	1900.0	1900.0	1900.0	1900.0	1900.0	1900.0		
1003 G/F MATCH	201.1	169.5			169.5	169.5	169.5	169.5	169.5	169.5	169.5		
1004 GEN FUND	1459.0	1751.8			1612.5	1612.5	1316.5	1571.5	1316.5	1492.9	1316.5		
15 FULL TIME	40.0	38.0			37.0	35.0	32.0	34.0	32.0	34.0	32.0		
16 PART TIME		3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY	2.0												
18 STAFF MONTHS	482.0	486.0			462.0	438.0	402.0	426.0	402.0	426.0	402.0		

05-10-30-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGY, ENERGY AND MINING
SUB-PROGRAM: MINERALS MANAGEMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,386.0) VERSUS GOV.AMD. (\$3,641.0)
01 PERS. SERV.	-136.9	-8.5%	DELETE DIRECTOR AND MINERAL CLAIMS ADJUDICATOR <\$136.9>.
02 TRAVEL	-16.6	-12.0%	REDUCE <\$16.6>.
03 CONTRACTUAL	-101.5	-6.1%	DELETE LAW RSA <\$25.0>, GEN REDUCTION <\$76.5>.
** TOTALS	-255.0	-7.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE PRIORITY FOR THIS COMPONENT SHALL BE DEVELOPMENT OF ITS TECHNICAL EXPERTISE REGARDING MINERAL MANAGEMENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,562.4) VERSUS GOV.AMD. (\$3,641.0)
08 MISC.	-78.6	-39.3%	CATEGORICAL REDUCTION <\$78.6>.
** TOTALS	-78.6	-2.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE PRIORITY FOR THIS COMPONENT SHALL BE DEVELOPMENT OF ITS TECHNICAL EXPERTISE REGARDING MINERAL MANAGEMENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,386.0) VERSUS GOV.AMD. (\$3,641.0)
01 PERS. SERV.	-136.9	-8.5%	DELETE DIRECTOR AND MINERAL CLAIMS ADJUDICATOR <\$136.9>.
02 TRAVEL	-16.6	-12.0%	REDUCE <\$16.6>.
03 CONTRACTUAL	-101.5	-6.1%	DELETE LAW RSA <\$25.0>, GEN REDUCTION <\$76.5>.
** TOTALS	-255.0	-7.0%	

05-10-30-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGY, ENERGY AND MINING
SUB-PROGRAM: ENERGY RESOURCES

LEG. FIN.

	F I S C A L Y E A R 1 9 8 7												
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					1556.8	1556.8	1005.4	1514.2	1005.4	1429.2	1429.2		
02 TRAVEL					66.8	66.8	66.8	66.8	66.8	66.8	66.8		
03 CONTRACTUAL					454.6	454.6	208.4	354.6	208.4	354.6	354.6		
04 COMMODITIES					45.8	45.8	45.8	45.8	45.8	45.8	45.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-94.0	-94.0		
** TOTAL EXPEND					2124.0	2124.0	1326.4	1981.4	1326.4	1802.4	1802.4		
09 I-A TRANSFER													
1002 FED RCPTS					78.0	78.0	78.0	78.0	78.0	78.0	78.0		
1004 GEN FUND					2021.0	2021.0	1223.4	1878.4	1223.4	1699.4	1699.4		
1005 I/A RCPTS					25.0	25.0	25.0	25.0	25.0	25.0	25.0		
15 FULL TIME					26.0	26.0	18.0	25.0	18.0	23.0	23.0		
16 PART TIME					1.0	1.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS					315.0	315.0	225.0	309.0	225.0	285.0	285.0		

05-10-30-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGY, ENERGY AND MINING
SUB-PROGRAM: ENERGY RESOURCES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,802.4) VERSUS GOV.AMD. (\$1,981.4)
01 PERS. SERV.	-85.0	-5.6%	REDUCE OIL AND GAS PRE-SALE <\$43.0> AND 1 PFT, SEISMIC INTERPRETATION <\$42.0> AND 1 PFT.
08 MISC.	-94.0	100.0%	CATEGORICAL REDUCTION <\$94.0>.
** TOTALS	-179.0	-9.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE PRIORITY FOR THIS COMPONENT SHALL BE DEVELOPMENT OF ITS TECHNICAL EXPERTISE REGARDING ENERGY RESOURCES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,802.4) VERSUS GOV.AMD. (\$1,981.4)
01 PERS. SERV.	-85.0	-5.6%	REDUCE OIL AND GAS PRE-SALE <\$43.0> AND 1 PFT, SEISMIC INTERPRETATION <\$42.0> AND 1 PFT.
08 MISC.	-94.0	100.0%	CATEGORICAL REDUCTION <\$94.0>.
** TOTALS	-179.0	-9.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE PRIORITY FOR THIS COMPONENT SHALL BE DEVELOPMENT OF ITS TECHNICAL EXPERTISE REGARDING ENERGY RESOURCES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,326.4) VERSUS GOV.AMD. (\$1,981.4)
01 PERS. SERV.	-508.8	-33.6%	REDUCE 3 POSITIONS IN COAL APPRAISAL, GEOTHERMAL AND OIL AND GAS FIELD WORK <\$352.4>, REDUCE 4 POSITIONS PRE-SALE ANALYSIS AND SEISMIC <\$156.4>.
03 CONTRACTUAL	-146.2	-41.2%	GENERAL REDUCTION <\$146.2>.
** TOTALS	-655.0	-33.1%	

05-10-30-32-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGY, ENERGY AND MINING
SUB-PROGRAM: MINERALS/MATERIALS DEVELOPMENT

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					1248.1	1248.1	1096.0	1205.6	1096.0	1205.6	1096.0		
02 TRAVEL					13.5	13.5	13.5	13.5	13.5	13.5	13.5		
03 CONTRACTUAL					234.3	234.3	154.9	234.3	154.9	234.3	154.9		
04 COMMODITIES					13.0	13.0	13.0	13.0	13.0	13.0	13.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-69.6			
** TOTAL EXPEND					1508.9	1508.9	1277.4	1466.4	1277.4	1396.8	1277.4		
09 I-A TRANSFER													
1002 FED RCPTS					75.0	75.0	75.0	75.0	75.0	75.0	75.0		
1004 GEN FUND					1433.9	1433.9	1202.4	1391.4	1202.4	1321.8	1202.4		
15 FULL TIME					19.0	19.0	15.0	18.0	15.0	18.0	15.0		
16 PART TIME					2.0	2.0	1.0	2.0	1.0	2.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS					236.0	236.0		224.0	180.0	224.0	180.0		

05-10-30-32-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGY, ENERGY AND MINING
SUB-PROGRAM: MINERALS/MATERIALS DEVELOPMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,277.4) VERSUS GOV.AMD. (\$1,466.4)
01 PERS. SERV.	-109.6	-9.1%	REDUCE 3 PFT AND 1 PPT MINERAL APPRAISAL PROJECTS <\$109.6>.
03 CONTRACTUAL	-79.4	-33.9%	REDUCE MINERAL APPRAISAL PROJECTS CONTRACTUAL <\$79.4>.
** TOTALS	-189.0	-12.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE PRIORITY FOR THIS COMPONENT SHALL BE DEVELOPMENT OF ITS TECHNICAL EXPERTISE REGARDING MINERALS AND MATERIALS DEVELOPMENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,396.8) VERSUS GOV.AMD. (\$1,466.4)
08 MISC.	-69.6	100.0%	CATEGORICAL REDUCTION <\$69.6>.
** TOTALS	-69.6	-4.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE PRIORITY FOR THIS COMPONENT SHALL BE DEVELOPMENT OF ITS TECHNICAL EXPERTISE REGARDING MINERALS AND MATERIALS DEVELOPMENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,277.4) VERSUS GOV.AMD. (\$1,466.4)
01 PERS. SERV.	-109.6	-9.1%	REDUCE 3 PFT AND 1 PPT MINERAL APPRAISAL PROJECTS <\$109.6>.
03 CONTRACTUAL	-79.4	-33.9%	REDUCE MINERAL APPRAISAL PROJECTS CONTRACTUAL <\$79.4>.
** TOTALS	-189.0	-12.9%	

05-10-30-34-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: GEOLOGY, ENERGY AND MINING
 SUB-PROGRAM: LAND & PUBLIC SAFETY

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					1343.1	1343.1	2129.3	1313.1	2129.3	2178.2	2178.2		
02 TRAVEL					97.6	125.7	166.8	125.7	166.8	166.8	166.8		
03 CONTRACTUAL					777.1	768.4	628.0	658.4	628.0	628.0	628.0		
04 COMMODITIES					23.0	24.2	38.2	24.2	38.2	38.2	38.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-64.7	-64.7	163.0	
** TOTAL EXPEND					2240.8	2261.4	2962.3	2121.4	2962.3	2946.5	2946.5	163.0	
09 I-A TRANSFER													
1002 FED RCPTS					197.0	217.6	217.6	217.6	217.6	217.6	217.6		
1004 GEN FUND					1693.8	1693.8	2394.7	1553.8	2394.7	2378.9	2378.9	163.0	
1005 I/A RCPTS					350.0	350.0	350.0	350.0	350.0	350.0	350.0		
15 FULL TIME					27.0	23.0	37.0	22.0	37.0	36.0	36.0		
16 PART TIME					4.0	5.0	5.0	6.0	5.0	5.0	5.0		
17 TEMPORARY													
18 STAFF MONTHS					360.0	321.0	474.0	315.0	474.0	462.0	462.0		

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

SPECIAL APPROPRIATIONS: HB 574 \$83.0, HB 574 \$80.0

NEW LEGISLATION...

HB 574

HB 574 SEC 212 - \$83,000 FOR SEISMIC AND VOLCANIC MONITORING: MT. ST. AUGUSTINE/EXISTING STATEWIDE STATIONS

HB 574

HB 574 SEC 213 - \$80,000 FOR PURCHASE AND INSTALLATION OF TIDE GAUGES OFFSHORE AUGUSTINE ISLAND

05-10-30-34-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGY, ENERGY AND MINING
SUB-PROGRAM: LAND & PUBLIC SAFETY

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,946.5) VERSUS GOV.AMD. (\$2,121.4)
01 PERS. SERV.	865.1	65.9%	TRANSFER IN FROM INFO/REC/MGMT., CSTL. MARINE \$387.4 AND 7.0 PFT, DIST SURVEYS \$61.3 AND 1 PFT, SURVEY OPS. \$322.1 AND 7.0 PFT, SURVEY COORD. \$313.5 AND 6.0 PFT, DELETE 7.0 PFT <\$297.3>, DELETE 1 PPT <\$62.9>, UNKNOWN GOV. REVISION \$92.1, ADD \$48.9 FOR DISTRICT SURVEY PROJECT.
02 TRAVEL	41.1	32.7%	TRANSFER IN FROM INFO/REC/MGMT., CSTL. MARINE \$8.0, SURVEY OPS. \$13.0, SURVEY COORD. \$20.1.
03 CONTRACTUAL	-30.4	-4.6%	TRANSFER IN FROM INFO/REC/MGMT., CSTL. MARINE \$7.3, REDUCE SEISMIC AND COASTAL MARINE BOUNDARY <\$37.7>.
04 COMMODITIES	14.0	57.9%	TRANSFER IN FROM INFO/REC/MGMT., CSTL. MARINE \$4.0, SURVEY COORD. \$10.0, SURVEY OPS. \$7.5, REDUCE SEISMIC AND COASTAL MARINE BOUNDARY <\$7.5>.
08 MISC.	-64.7	100.0%	CATEGORICAL REDUCTION <\$119.7>, ADD \$35.0 FOR THE STUDENT INTERNSHIP PROGRAM, ADD \$20.0 FOR ARCHEOLOGICAL SURVEY PROJECT.
** TOTALS	825.1	38.9%	

LEGISLATIVE INTENT:

THE SUM OF \$35,000 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES FOR THE SURVEY STUDENT INTERNSHIP PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$250,000 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES TO SUPPORT THE ARCHEOLOGICAL SURVEY PROJECT.

LEGISLATIVE INTENT:

THE SUM OF \$50,000 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES TO SUPPORT THE DISTRICT SURVEY PROJECT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,946.5) VERSUS GOV.AMD. (\$2,121.4)
01 PERS. SERV.	865.1	65.9%	TRANSFER IN FROM INFO/REC/MGMT., CSTL. MARINE \$387.4 AND 7.0 PFT, DIST SURVEYS \$61.3 AND 1 PFT, SURVEY OPS. \$322.1 AND 7.0 PFT, SURVEY COORD. \$313.5 AND 6.0 PFT, DELETE 7.0 PFT <\$297.3>, DELETE 1 PPT <\$62.9>, UNKNOWN GOV. REVISION \$92.1, ADD \$48.9 FOR DISTRICT SURVEY PROJECT.
02 TRAVEL	41.1	32.7%	TRANSFER IN FROM INFO/REC/MGMT., CSTL. MARINE \$8.0, SURVEY OPS. \$13.0, SURVEY COORD. \$20.1.
03 CONTRACTUAL	-30.4	-4.6%	TRANSFER IN FROM INFO/REC/MGMT., CSTL. MARINE \$7.3, REDUCE SEISMIC AND COASTAL MARINE BOUNDARY <\$37.7>.
04 COMMODITIES	14.0	57.9%	TRANSFER IN FROM INFO/REC/MGMT., CSTL. MARINE \$4.0, SURVEY COORD. \$10.0, SURVEY OPS. \$7.5, REDUCE SEISMIC AND COASTAL MARINE BOUNDARY <\$7.5>.

08 MISC. -64.7 100.0% CATEGORICAL REDUCTION <\$119.7>, ADD \$35.0 FOR THE STUDENT INTERNSHIP PROGRAM,
ADD \$20.0 FOR ARCHEOLOGICAL SURVEY PROJECT.

** TOTALS 825.1 38.9%

LEGISLATIVE INTENT:

THE SUM OF \$35,000 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES FOR THE SURVEY STUDENT
INTERNSHIP PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$250,000 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES TO SUPPORT THE
ARCHEOLOGICAL SURVEY PROJECT.

LEGISLATIVE INTENT:

THE SUM OF \$50,000 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES TO SUPPORT THE DISTRICT
SURVEY PROJECT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,962.3) VERSUS GOV.AMD. (\$2,121.4)
01 PERS. SERV.	816.2	62.2%	TRANSFER IN FROM INFO/REC/MGMT., CSTL. MARINE \$387.4 AND 7.0 PFT, DIST SURVEYS \$61.3 AND 1 PFT, SURVEY OPS. \$322.1 AND 7.0 PFT, SURVEY COORD. \$313.5 AND 6.0 PFT, DELETE 7.0 PFT <\$297.3>, DELETE 1 PPT <\$62.9>, UNKNOWN GOV. REVISION \$92.1.
02 TRAVEL	41.1	32.7%	TRANSFER IN FROM INFO/REC/MGMT., CSTL. MARINE \$8.0, SURVEY OPS. \$13.0, SURVEY COORD. \$20.1.
03 CONTRACTUAL	-30.4	-4.6%	TRANSFER IN FROM INFO/REC/MGMT., CSTL. MARINE \$7.3, REDUCE SEISMIC AND COASTAL MARINE BOUNDARY <\$37.7>.
04 COMMODITIES	14.0	57.9%	TRANSFER IN FROM INFO/REC/MGMT., CSTL. MARINE \$4.0, SURVEY COORD. \$10.0, SURVEY OPS. \$7.5, REDUCE SEISMIC AND COASTAL MARINE BOUNDARY <\$7.5>.
** TOTALS	840.9	39.6%	

LEGISLATIVE INTENT:

THE SUM OF \$35,000 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES, DIVISION OF GEOLOGICAL
AND GEOPHYSICAL SURVEY FOR THE SURVEY STUDENT INTERN PROGRAM.

05-10-30-36-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGY, ENERGY AND MINING
SUB-PROGRAM: WATER RESOURCES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					812.6	812.6	717.1	812.6	717.1	812.6	717.1		
02 TRAVEL					40.5	40.5	40.5	40.5	40.5	40.5	40.5		
03 CONTRACTUAL					282.6	282.6	183.3	282.6	183.3	282.6	183.3		
04 COMMODITIES					18.2	18.2	18.2	18.2	18.2	18.2	18.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-57.7			
** TOTAL EXPEND					1153.9	1153.9	959.1	1153.9	959.1	1096.2	959.1		
09 I-A TRANSFER													
1004 GEN FUND					1153.9	1153.9	959.1	1153.9	959.1	1096.2	959.1		
15 FULL TIME					17.0	17.0	15.0	17.0	15.0	17.0	15.0		
16 PART TIME					1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS					210.0	210.0		210.0	186.0	210.0	186.0		

05-10-30-36-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:48 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGY, ENERGY AND MINING
SUB-PROGRAM: WATER RESOURCES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$959.1) VERSUS GOV.AMD. (\$1,153.9)
01 PERS. SERV.	-95.5	-11.8%	REDUCE GROUND WATER ANALYSIS <\$95.5> AND TWO 2 PFT.
03 CONTRACTUAL	-99.3	-35.1%	REDUCE GROUND WATER ANALYSIS <\$99.3>.
** TOTALS	-194.8	-16.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE PRIORITY FOR THIS COMPONENT SHALL BE DEVELOPMENT OF ITS TECHNICAL EXPERTISE REGARDING WATER RESOURCES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,096.2) VERSUS GOV.AMD. (\$1,153.9)
08 MISC.	-57.7	100.0%	CATEGORICAL REDUCTION <\$57.7>.
** TOTALS	-57.7	-5.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE PRIORITY FOR THIS COMPONENT SHALL BE DEVELOPMENT OF ITS TECHNICAL EXPERTISE REGARDING WATER RESOURCES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$959.1) VERSUS GOV.AMD. (\$1,153.9)
01 PERS. SERV.	-95.5	-11.8%	REDUCE GROUND WATER ANALYSIS <\$95.5> AND TWO 2 PFT.
03 CONTRACTUAL	-99.3	-35.1%	REDUCE GROUND WATER ANALYSIS <\$99.3>.
** TOTALS	-194.8	-16.9%	

05-10-30-38-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGY, ENERGY AND MINING
SUB-PROGRAM: ADMINISTRATIVE/DP SUPPORT

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					743.9	714.0	443.2	714.0	443.2	714.0	443.2		
02 TRAVEL					31.6	31.6	31.1	31.6	31.1	31.6	31.1		
03 CONTRACTUAL					506.8	506.8	560.9	506.8	560.9	506.8	560.9		
04 COMMODITIES					25.5	25.5	25.5	25.5	25.5	25.5	25.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-55.8		
** TOTAL EXPEND					1307.8	1277.9	1060.7	1277.9	1060.7	1222.1	1060.7		
09 I-A TRANSFER													
1004 GEN FUND					1118.9	1118.9	902.2	1118.9	902.2	1063.1	902.2		
1028 PGM RCPTS					110.0	110.0	109.5	110.0	109.5	110.0	109.5		
1061 CIP RCPTS					78.9	49.0	49.0	49.0	49.0	49.0	49.0		
15 FULL TIME					11.0	11.0	7.0	11.0	7.0	11.0	7.0		
16 PART TIME					1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY					24.0	24.0	24.0	24.0	24.0	24.0	24.0		
18 STAFF MONTHS					222.0	222.0		222.0	174.0	222.0	174.0		

05-10-30-38-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGY, ENERGY AND MINING
SUB-PROGRAM: ADMINISTRATIVE/DP SUPPORT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,060.7) VERSUS GOV.AMD. (\$1,277.9)
01 PERS. SERV.	-270.8	-37.9%	DELETE DEPUTY DIRECTOR, SECRETARY, AND 2 ADDITIONAL PFT POSITIONS <\$270.8>.
02 TRAVEL	-0.5	-1.6%	REDUCE <\$0.5>.
03 CONTRACTUAL	54.1	10.7%	INCREASE CONTRACTUAL FOR PROGRAMMING \$54.1.
** TOTALS	-217.2	-17.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,222.1) VERSUS GOV.AMD. (\$1,277.9)
08 MISC.	-55.8	100.0%	CATEGORICAL REDUCTION <\$55.8>.
** TOTALS	-55.8	-4.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,060.7) VERSUS GOV.AMD. (\$1,277.9)
01 PERS. SERV.	-270.8	-37.9%	DELETE DEPUTY DIRECTOR, SECRETARY, AND 2 ADDITIONAL PFT POSITIONS <\$270.8>.
02 TRAVEL	-0.5	-1.6%	REDUCE <\$0.5>.
03 CONTRACTUAL	54.1	10.7%	INCREASE CONTRACTUAL FOR PROGRAMMING \$54.1.
** TOTALS	-217.2	-17.0%	

05-10-30-40-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGY, ENERGY AND MINING
SUB-PROGRAM: SURVEY/DIRECT CHARGE CIP

LEG. FIN.

	FISCAL YEAR 1987												
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.							413.7		413.7	413.7	413.7		
02 TRAVEL							25.0		25.0	25.0	25.0		
03 CONTRACTUAL							19.0		19.0	19.0	19.0		
04 COMMODITIES							18.6		18.6	18.6	18.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							476.3		476.3	476.3	476.3		
09 I-A TRANSFER													
1061 CIP RCPTS							476.3		476.3	476.3	476.3		
15 FULL TIME							7.0		7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS							84.0		84.0	84.0	84.0		

05-10-30-40-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGY, ENERGY AND MINING
SUB-PROGRAM: SURVEY/DIRECT CHARGE CIP

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$476.3) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	413.7	100.0%	TRANSFER FROM MGMT/ADM. DIRECT CHARGE/CIP \$413.7 AND 7 PFT.
02 TRAVEL	25.0	100.0%	TRANSFER FROM MGMT/ADM. DIRECT CHARGE/CIP \$25.0.
03 CONTRACTUAL	19.0	100.0%	TRANSFER FROM MGMT/ADM. DIRECT CHARGE/CIP \$19.0.
04 COMMODITIES	18.6	100.0%	TRANSFER FROM MGMT/ADM. DIRECT CHARGE/CIP \$18.5, UNKNOWN GOV. REVISION \$0.1.
** TOTALS	476.3	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$476.3) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	413.7	100.0%	TRANSFER FROM MGMT/ADM. DIRECT CHARGE/CIP \$413.7 AND 7 PFT.
02 TRAVEL	25.0	100.0%	TRANSFER FROM MGMT/ADM. DIRECT CHARGE/CIP \$25.0.
03 CONTRACTUAL	19.0	100.0%	TRANSFER FROM MGMT/ADM. DIRECT CHARGE/CIP \$19.0.
04 COMMODITIES	18.6	100.0%	TRANSFER FROM MGMT/ADM. DIRECT CHARGE/CIP \$18.5, UNKNOWN GOV. REVISION \$0.1.
** TOTALS	476.3	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$476.3) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	413.7	100.0%	TRANSFER FROM MGMT/ADM. DIRECT CHARGE/CIP \$413.7 AND 7 PFT.
02 TRAVEL	25.0	100.0%	TRANSFER FROM MGMT/ADM. DIRECT CHARGE/CIP \$25.0.
03 CONTRACTUAL	19.0	100.0%	TRANSFER FROM MGMT/ADM. DIRECT CHARGE/CIP \$19.0.
04 COMMODITIES	18.6	100.0%	TRANSFER FROM MGMT/ADM. DIRECT CHARGE/CIP \$18.5, UNKNOWN GOV. REVISION \$0.1.
** TOTALS	476.3	100.0%	

05-10-30-42-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: GEOLOGY, ENERGY AND MINING
 SUB-PROGRAM: RES. INV./INV. INVESTIGATIONS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3852.9	3485.2											
02 TRAVEL	235.1	138.3											
03 CONTRACTUAL	1241.7	1471.5											
04 COMMODITIES	220.2	102.7											
05 EQUIPMENT	138.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		30.0											
** TOTAL EXPEND	5688.5	5227.7											
09 I-A TRANSFER		320.0											
1002 FED RCPTS	61.7	350.0											
1004 GEN FUND	5626.8	4313.8											
1005 I/A RCPTS		375.0											
1028 PGM RCPTS		110.0											
1061 CIP RCPTS		78.9											
15 FULL TIME	76.0	62.0											
16 PART TIME	13.0	8.0											
17 TEMPORARY	40.0	26.0											
18 STAFF MONTHS	1062.0	950.0											

05-10-30-42-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: GEOLOGY, ENERGY AND MINING
SUB-PROGRAM: RES. INV./INV. INVESTIGATIONS

LEG. FIN.

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

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

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

05-10-30-44-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGY, ENERGY AND MINING
SUB-PROGRAM: PRE-SALE ANALYSIS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1074.4	1193.0											
02 TRAVEL	70.5	48.6											
03 CONTRACTUAL	349.6	343.1											
04 COMMODITIES	31.7	40.0											
05 EQUIPMENT	13.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1539.6	1624.7											
09 I-A TRANSFER													
1004 GEN FUND	1539.6	1624.7											
15 FULL TIME	18.0	19.0											
16 PART TIME	1.0												
17 TEMPORARY		2.0											
18 STAFF MONTHS	228.0	238.0											

05-10-30-44-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: GEOLOGY, ENERGY AND MINING
SUB-PROGRAM: PRE-SALE ANALYSIS

LEG. FIN.

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

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

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

05-10-30-46-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGY, ENERGY AND MINING
SUB-PROGRAM: MATERIALS/WATER RESOURCES INV.

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	566.1	761.3											
02 TRAVEL	39.0	46.5											
03 CONTRACTUAL	419.2	272.7											
04 COMMODITIES	19.7	10.0											
05 EQUIPMENT	24.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	387.5												
08 MISC.		30.0											
** TOTAL EXPEND	1455.5	1120.5											
09 I-A TRANSFER													
1004 GEN FUND	1455.5	1120.5											
15 FULL TIME	13.0	14.0											
16 PART TIME		1.0											
17 TEMPORARY		3.0											
18 STAFF MONTHS	156.0	198.0											

05-10-30-46-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: GEOLOGY, ENERGY AND MINING
SUB-PROGRAM: MATERIALS/WATER RESOURCES INV.

LEG. FIN.

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

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

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

05-10-30-48-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: GEOLOGY, ENERGY AND MINING
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		158.1											
02 TRAVEL		8.4											
03 CONTRACTUAL		175.2											
04 COMMODITIES		22.1											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		363.8											
09 I-A TRANSFER													
1004 GEN FUND		363.8											
15 FULL TIME		3.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		36.0											

05-10-30-48-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: GEOLOGY, ENERGY AND MINING
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FIREWOOD ACCESS ROADS

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
								100.0	100.0		
** TOTAL								100.0	100.0		
** CHANGE VERSUS FY86 ATH								100.0%	100.0%		
OBJECT DESCRIPTION											
PERS. SERV.											
TRAVEL											
CONTRACTUAL											
COMMODITIES											
EQUIPMENT											
MISC.								100.0	100.0		
FUNDING SUMMARY											
GENERAL FUND								100.0	100.0		
** GENERAL FUND CHANGE VS. FY86 ATH								100.0%	100.0%		

05-10-35-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: FIREWOOD ACCESS ROADS
SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	24.3												
02 TRAVEL	.6												
03 CONTRACTUAL	20.7												
04 COMMODITIES	6.9												
05 EQUIPMENT	.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										100.0	100.0		
** TOTAL EXPEND	52.6									100.0	100.0		
09 I-A TRANSFER													
1004 GEN FUND	52.6									100.0	100.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-10-35-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: FIREWOOD ACCESS ROADS
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$100.0) VERSUS GOV.AMD. (\$0.0)
08 MISC.	100.0	100.0%	ADD \$100.0 FOR ACCESS ROADS.
** TOTALS	100.0	100.0%	

LEGISLATIVE INTENT:

THE SUM OF \$50,000 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES FOR THE CONSTRUCTION AND MAINTENANCE OF FIREWOOD ACCESS ROADS IN SENATE DISTRICT K.

LEGISLATIVE INTENT:

THE SUM OF \$50,000 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES TO BE USED TO RETAIN SUMMERTIME PERSONNEL TO SUSTAIN ACCESS TO TIMBER SALES ON THE KENAI PENINSULA IN SENATE DISTRICTS D AND E-A.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$100.0) VERSUS GOV.AMD. (\$0.0)
08 MISC.	100.0	100.0%	ADD \$100.0 FOR ACCESS ROADS.
** TOTALS	100.0	100.0%	

LEGISLATIVE INTENT:

THE SUM OF \$50,000 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES FOR THE CONSTRUCTION AND MAINTENANCE OF FIREWOOD ACCESS ROADS IN SENATE DISTRICT K.

LEGISLATIVE INTENT:

THE SUM OF \$50,000 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES TO BE USED TO RETAIN SUMMERTIME PERSONNEL TO SUSTAIN ACCESS TO TIMBER SALES ON THE KENAI PENINSULA IN SENATE DISTRICTS D AND E-A.

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PARKS & RECREATION MANAGEMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
HISTORIC RESOURCE MANAGEMENT	397.6		322.0	322.0	322.0	322.0	322.0	322.0	322.0		
PARKS MANAGEMENT	6215.8		5966.8	5966.8	5386.7	5771.7	5386.7	5252.9	5386.7	100.0	
PARKS/D.P.	15.0										
PARKS DIRECT CHG/OVERHEAD CIP	1986.1		1868.2	1568.3	1568.3	1568.3	1428.0	1430.9	1430.9		
** TOTAL	8614.5		8157.0	7857.1	7277.0	7662.0	7136.7	7005.8	7139.6	100.0	
** CHANGE VERSUS FY86 ATH				-8.7%	-15.5%	-11.0%	-17.1%	-18.6%	-17.1%		
OBJECT DESCRIPTION											
PERS. SERV.	5800.0		5564.4	5490.5	5045.4	5445.4	4905.1	5308.0	4908.0		
TRAVEL	338.9		302.8	237.0	237.0	237.0	237.0	237.0	237.0		
CONTRACTUAL	1673.5		1652.0	1513.7	1378.7	1363.7	1378.7	1408.7	1378.7		
COMMODITIES	584.2		583.8	561.9	561.9	561.9	561.9	561.9	561.9		
EQUIPMENT	17.9		54.0	54.0	54.0	54.0	54.0	54.0	54.0		
GRANTS, CLMS	200.0									50.0	
MISC.								-563.8		50.0	
FUNDING SUMMARY											
FED. RECEIPT	2.9		2.9	2.9	2.9	2.9		2.9	2.9		
G. F. MATCH	151.3		151.3	151.3	151.3	151.3	151.3	151.3	151.3		
GENERAL FUND	6179.2		5839.6	5839.6	5244.5	5644.5	5244.5	5110.7	5244.5	100.0	
PGM RECEIPTS	35.0		35.0	35.0	50.0	35.0	50.0	50.0	50.0		
OTHER FUNDS	2246.1		2128.2	1828.3	1828.3	1828.3	1690.9	1690.9	1690.9		
** GENERAL FUND CHANGE VS. FY86 ATH				-5.3%	-14.7%	-8.4%	-14.7%	-16.8%	-14.7%		
POSITIONS											
FULL TIME	77.0		75.0	77.0	66.0	77.0	64.0	75.0	64.0		
PART TIME	102.0		102.0	100.0	102.0	100.0	97.0	95.0	97.0		
TEMPORARY	73.0		73.0	73.0	73.0	73.0	73.0	73.0	73.0		
STAFF MONTHS	1685.0		1732.0	1647.0	1537.0	1647.0	1478.0	1588.0	1478.0		

05-10-40-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

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

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	382.6	359.6			284.4	284.4	284.4	284.4	284.4	284.4	284.4		
02 TRAVEL	6.6	18.9			18.9	18.9	18.9	18.9	18.9	18.9	18.9		
03 CONTRACTUAL	15.6	13.1			13.1	13.1	13.1	13.1	13.1	13.1	13.1		
04 COMMODITIES	6.5	6.0			5.6	5.6	5.6	5.6	5.6	5.6	5.6		
05 EQUIPMENT	4.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	415.8	397.6			322.0	322.0	322.0	322.0	322.0	322.0	322.0		
09 I-A TRANSFER													
1003 G/F MATCH	156.1	151.3			151.3	151.3	151.3	151.3	151.3	151.3	151.3		
1004 GEN FUND	103.6	82.0			6.4	6.4	6.4	6.4	6.4	6.4	6.4		
1005 I/A RCPTS	156.1	164.3			164.3	164.3	164.3	164.3	164.3	164.3	164.3		
15 FULL TIME	8.0	5.0			3.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME	1.0	4.0			4.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	104.0	100.0			72.0	74.0	74.0	74.0	74.0	74.0	74.0		

05-10-40-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PARKS & RECREATION MANAGEMENT
SUB-PROGRAM: HISTORIC RESOURCE MANAGEMENT

LEG. FIN.

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

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

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

05-10-40-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	4011.0	4256.1			4219.3	4219.3	3774.2	4174.2	3774.2	4174.2	3774.2		
02 TRAVEL	200.8	114.5			114.5	114.5	114.5	114.5	114.5	114.5	114.5		
03 CONTRACTUAL	1203.3	1334.0	15.0		1309.8	1309.8	1174.8	1159.8	1174.8	1204.8	1174.8		
04 COMMODITIES	334.7	306.7			306.7	306.7	306.7	306.7	306.7	306.7	306.7		
05 EQUIPMENT	183.8	4.5			16.5	16.5	16.5	16.5	16.5	16.5	16.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	16.5	200.0										50.0	
08 MISC.										-563.8		50.0	
** TOTAL EXPEND	5950.1	6215.8	15.0		5966.8	5966.8	5386.7	5771.7	5386.7	5252.9	5386.7	100.0	
09 I-A TRANSFER		1172.1											
1004 GEN FUND	5816.5	6082.2			5833.2	5833.2	5238.1	5638.1	5238.1	5104.3	5238.1	100.0	
1005 I/A RCPTS	98.6	98.6			98.6	98.6	98.6	98.6	98.6	98.6	98.6		
1028 PGM RCPTS	35.0	35.0	15.0		35.0	35.0	50.0	35.0	50.0	50.0	50.0		
15 FULL TIME	68.0	60.0			60.0	60.0	49.0	60.0	49.0	60.0	49.0		
16 PART TIME	62.0	77.0			77.0	77.0	79.0	77.0	79.0	77.0	79.0		
17 TEMPORARY	73.0	73.0			73.0	73.0	73.0	73.0	73.0	73.0	73.0		
18 STAFF MONTHS	1323.0	1310.0			1344.0	1314.0	1204.0	1314.0	1204.0	1314.0	1204.0		

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

REVISED PROGRAMS: 86-329 \$15.0

SPECIAL APPROPRIATIONS: HB 574 \$50.0, HB 574 \$50.0

NEW LEGISLATION...

HB 574

HB 574 SEC 146 - \$50,000 FOR OPERATING EXPENSES RELATED TO THE ALASKA CHILKAT BALD EAGLE RESERVE

HB 574

HB 574 SEC 424 - \$50,000 FOR A GRANT TO THE ALASKA HANDICAPPED SPORTS AND RECREATION ASSOCIATION

05-10-40-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PARTS & RECREATION MANAGEMENT
 SUB-PROGRAM: PARKS MANAGEMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,386.7) VERSUS GOV.AMD. (\$5,771.7)
01 PERS. SERV.	-400.0	-9.6%	DELETE FIVE PFT <\$225.0>, DELETE 3 PFT AND 1 PPT <\$175.0>.
03 CONTRACTUAL	15.0	1.3%	INCREASED PROGRAM RECEIPTS FOR AVALANCHE SAFETY PROGRAM \$15.0.
** TOTALS	-385.0	-6.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE WOOD TIKCHIK STATE PARK RANGER BE FUNDED FOR 8 MONTHS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER INCREASE THE EMPHASIS ON THE OPERATION AND MAINTENANCE OF THE CROOKED CREEK STATE RECREATION SITE DURING THE HEAVY USE PERIODS.

LEGISLATIVE INTENT:

THE SUM OF \$50,000 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES, DIVISION OF PARKS AND RECREATION MANAGEMENT, FOR THE ALASKA HANDICAPPED SPORTS AND RECREATION ASSOCIATION.

LEGISLATIVE INTENT:

THE SUM OF \$15,000 IS INCLUDED IN THE CONTRACTUAL LINE TO ENABLE THE DIVISION TO CONTRACT WITH THE UPPER O'MALLEY LIMITED ROAD SERVICE AREA FOR MAINTENANCE OF THE PROSPECT HEIGHTS AND UPPER O'MALLEY PARK ACCESS ROUTES TO CHUGACH STATE PARK.

LEGISLATIVE INTENT:

THE SUM OF \$15,000 IS INCLUDED IN THE CONTRACTUAL LINE TO ENABLE THE DIVISION TO CONTRACT WITH THE GLEN ALPS ROAD SERVICE AREA FOR MAINTENANCE OF THE TOILSOME HILL ROAD PARK ACCESS ROUTE TO CHUGACH STATE PARK.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,252.9) VERSUS GOV.AMD. (\$5,771.7)
03 CONTRACTUAL	45.0	3.9%	ADD INCREASED PROGRAM RECEIPTS FOR AVALANCHE SAFETY \$15.0, ADD \$30.0 FOR ROAD SERVICE.
08 MISC.	-563.8	100.0%	CATEGORICAL REDUCTION <\$563.8>.
** TOTALS	-518.8	-9.0%	

LEGISLATIVE INTENT:

THE SUM OF \$15,000 IS INCLUDED IN THE CONTRACTUAL LINE TO ENABLE THE DIVISION TO CONTRACT WITH THE UPPER O'MALLEY LIMITED ROAD SERVICE AREA FOR MAINTENANCE OF THE PROSPECT HEIGHTS AND UPPER O'MALLEY PARK ACCESS ROUTES TO CHUGACH STATE PARK.

LEGISLATIVE INTENT:

THE SUM OF \$15,000 IS INCLUDED IN THE CONTRACTUAL LINE TO ENABLE THE DIVISION TO CONTRACT WITH THE GLEN ALPS ROAD SERVICE AREA FOR MAINTENANCE OF THE TOILSOME HILL ROAD PARK ACCESS ROUTE TO CHUGACH STATE PARK.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,386.7) VERSUS GOV.AMD. (\$5,771.7)
01 PERS. SERV.	-400.0	-9.6%	DELETE FIVE PFT <\$225.0>, DELETE 3 PFT AND 1 PPT <\$175.0>.
03 CONTRACTUAL	15.0	1.3%	INCREASED PROGRAM RECEIPTS FOR AVALANCHE SAFETY PROGRAM \$15.0.
** TOTALS	-385.0	-6.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE WOOD TIKCHIK STATE PARK RANGER BE FUNDED FOR 8 MONTHS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER INCREASE THE EMPHASIS ON THE OPERATION AND MAINTENANCE OF THE CROOKED CREEK STATE RECREATION SITE DURING THE HEAVY USE PERIODS.

LEGISLATIVE INTENT:

THE SUM OF \$50,000 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES, DIVISION OF PARKS AND RECREATION MANAGEMENT, FOR THE ALASKA HANDICAPPED SPORTS AND RECREATION ASSOCIATION.

05-10-40-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: PARKS AND RECREATION MANAGEMEN
SUB-PROGRAM: PARKS/D.P.

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		3.0											
04 COMMODITIES													
05 EQUIPMENT		12.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		15.0											
09 I-A TRANSFER													
1004 GEN FUND		15.0											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

05-10-40-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PARKS AND RECREATION MANAGEMEN
SUB-PROGRAM: PARKS/D.P.

LEG. FIN.

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

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

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

05-10-40-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	106.7	1184.3			1060.7	986.8	986.8	986.8	846.5	849.4	849.4		
02 TRAVEL	.3	205.5			169.4	103.6	103.6	103.6	103.6	103.6	103.6		
03 CONTRACTUAL	.1	323.4			329.1	190.8	190.8	190.8	190.8	190.8	190.8		
04 COMMODITIES		271.5			271.5	249.6	249.6	249.6	249.6	249.6	249.6		
05 EQUIPMENT		1.4			37.5	37.5	37.5	37.5	37.5	37.5	37.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	107.1	1986.1			1868.2	1568.3	1568.3	1568.3	1428.0	1430.9	1430.9		
09 I-A TRANSFER		34.6											
1002 FED RCPTS		2.9			2.9	2.9	2.9	2.9		2.9	2.9		
1005 I/A RCPTS	107.1												
1061 CIP RCPTS		1983.2			1865.3	1565.4	1565.4	1565.4	1428.0	1428.0	1428.0		
15 FULL TIME	8.0	12.0			12.0	12.0	12.0	12.0	10.0	10.0	10.0		
16 PART TIME	18.0	21.0			21.0	21.0	21.0	21.0	16.0	16.0	16.0		
17 TEMPORARY													
18 STAFF MONTHS	189.0	275.0			316.0	259.0	259.0	259.0	200.0	200.0	200.0		

05-10-40-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,430.9) VERSUS GOV.AMD. (\$1,568.3)
01 PERS. SERV.	-137.4	-13.9%	REDUCE <\$137.4>.
** TOTALS	-137.4	-8.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,430.9) VERSUS GOV.AMD. (\$1,568.3)
01 PERS. SERV.	-137.4	-13.9%	REDUCE <\$137.4>.
** TOTALS	-137.4	-8.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,428.0) VERSUS GOV.AMD. (\$1,568.3)
01 PERS. SERV.	-140.3	-14.2%	REDUCE <\$140.3>.
** TOTALS	-140.3	-8.9%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
AGRICULTURAL MANAGEMENT	3086.1		2947.1	3013.9	2319.7	2685.7	2319.7	2388.3	2388.3	55.0	
AG. DIRECT CHARGE CIP	220.1		220.1	220.1	220.1	220.1	220.1	220.1	220.1		
** TOTAL	3306.2		3167.2	3234.0	2539.8	2905.8	2539.8	2608.4	2608.4	55.0	
** CHANGE VERSUS FY86 ATH				-2.1%	-23.1%	-12.1%	-23.1%	-21.1%	-21.1%		
OBJECT DESCRIPTION											
PERS. SERV.	2116.5		2115.1	2186.4	1909.7	1909.7	1909.7	2009.7	2009.7		
TRAVEL	182.7		176.7	176.7	156.7	174.7	156.7	174.7	174.7		
CONTRACTUAL	500.6		427.5	423.0	397.7	407.7	397.7	407.7	407.7		
COMMODITIES	59.9		59.9	59.9	55.7	55.7	55.7	55.7	55.7		
EQUIPMENT	32.5		5.0	5.0	5.0	5.0	5.0	5.0	5.0		
GRANTS, CLMS	408.0		383.0	383.0	15.0	353.0	15.0	20.0	20.0	55.0	
MISC.	6.0							-64.4	-64.4		
FUNDING SUMMARY											
FED. RECEIPT	21.0		21.0	21.0	21.0	21.0	21.0	21.0	21.0		
GENERAL FUND	2175.7		2061.9	2061.9	1207.0	1555.0	1207.0	1257.6	1257.6	55.0	
PGM RECEIPTS	4.5		4.5		45.7	48.0	45.7	48.0	48.0		
OTHER FUNDS	1105.0		1079.8	1151.1	1266.1	1281.8	1266.1	1281.8	1281.8		
** GENERAL FUND CHANGE VS. FY86 ATH				-5.2%	-44.5%	-28.5%	-44.5%	-42.1%	-42.1%		
POSITIONS											
FULL TIME	40.0		40.0	39.0	36.0	36.0	36.0	37.0	37.0		
PART TIME	10.0		10.0	12.0	11.0	11.0	11.0	14.0	14.0		
STAFF MONTHS	520.0		540.0	529.0	498.0	498.0	498.0	528.0	528.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

 AGENCY: DEPARTMENT OF NATURAL RESOURCES
 CATEGORY: NATURAL RESOURCE MANAGEMENT

 PROGRAM: AGRICULTURAL MANAGEMENT
 SUB-PROGRAM: AGRICULTURAL MANAGEMENT

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1710.8	1964.5			1954.9	2026.2	1749.5	1749.5	1749.5	1849.5	1849.5		
02 TRAVEL	110.7	165.1			159.1	159.1	139.1	157.1	139.1	157.1	157.1		
03 CONTRACTUAL	330.6	459.6			391.2	386.7	361.4	371.4	361.4	371.4	371.4		
04 COMMODITIES	57.4	53.9			53.9	53.9	49.7	49.7	49.7	49.7	49.7		
05 EQUIPMENT	15.4	29.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	385.3	408.0			383.0	383.0	15.0	353.0	15.0	20.0	20.0	55.0	
08 MISC.		6.0								-64.4	-64.4		
** TOTAL EXPEND	2610.2	3086.1			2947.1	3013.9	2319.7	2685.7	2319.7	2388.3	2388.3	55.0	
09 I-A TRANSFER													
1002 FED RCPTS	5.5	21.0			21.0	21.0	21.0	21.0	21.0	21.0	21.0		
1004 GEN FUND	1997.3	2175.7			2061.9	2061.9	1207.0	1555.0	1207.0	1257.6	1257.6	55.0	
1021 AGRIC LOAN	607.4	884.9			859.7	931.0	1046.0	1061.7	1046.0	1061.7	1061.7		
1028 PGM RCPTS		4.5			4.5		45.7	48.0	45.7	48.0	48.0		
15 FULL TIME	34.0	37.0			37.0	36.0	33.0	33.0	33.0	34.0	34.0		
16 PART TIME	11.0	10.0			10.0	12.0	11.0	11.0	11.0	14.0	14.0		
17 TEMPORARY													
18 STAFF MONTHS	464.0	484.0			504.0	493.0	462.0	462.0	462.0	492.0	492.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 CLERK TYPIST II	PALMER	P	01 PERS. SERV. POS'N COST	12.8 12.8	1021 AGRIC LOAN	12.8	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	12.8		1	1	1	1	1	

NEW POSITION FOOTNOTES...

1 THERE IS NO ADDITIONAL COST FOR THIS POSITION IN FY87. ONE PFT (3072) IS BEING CONVERTED TO 2 PPT'S.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: AGRICULTURAL MANAGEMENT
SUB-PROGRAM: AGRICULTURAL MANAGEMENT

LEG. FIN.

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

SPECIAL APPROPRIATIONS: HB 574 \$55.0

NEW LEGISLATION...

HB 574

HB 574 SEC 487 - FOR A GRANT TO KAWERAK FOR REINDEER INNOCULATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,388.3) VERSUS GOV.AMD. (\$2,685.7)
01 PERS. SERV.	100.0	5.7%	ADD HORTICULTURE DEVELOPMENT \$100.0, AND ASSOCIATED PCN'S: F.T. 3051, P.T. 3036, P.T. 3034, P.T. 3039.
07 GRANTS, CLMS	-333.0	-94.3%	DELETE STATE FAIRS <\$333.0>.
08 MISC.	-64.4	100.0%	CATEGORICAL REDUCTION <\$69.4>, ADD \$5.0 FOR SOIL AND WATER CONSERVATION BOARD.
** TOTALS	-297.4	-11.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST II	PALMER	PART 1	12.8			12.8
** TOTALS		1	12.8			12.8

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE HORTICULTURAL DEVELOPMENT PROJECT IN THE DIVISION OF AGRICULTURE BE CONTINUED.

LEGISLATIVE INTENT:

THE SUM OF \$5,000 IS APPROPRIATED TO THE DIVISION OF AGRICULTURE FOR TRAVEL AND ASSOCIATED COSTS FOR THE STATE SOIL AND WATER CONSERVATION BOARD.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,388.3) VERSUS GOV.AMD. (\$2,685.7)
01 PERS. SERV.	100.0	5.7%	ADD HORTICULTURE DEVELOPMENT \$100.0, AND ASSOCIATED PCN'S: F.T. 3051, P.T. 3036, P.T. 3034, P.T. 3039.
07 GRANTS, CLMS	-333.0	-94.3%	DELETE STATE FAIRS <\$333.0>.
08 MISC.	-64.4	100.0%	CATEGORICAL REDUCTION <\$69.4>, ADD \$5.0 FOR SOIL AND WATER CONSERVATION BOARD.
** TOTALS	-297.4	-11.1%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST II	PALMER	PART 1	12.8			12.8
** TOTALS		1	12.8			12.8

LEGISLATIVE INTENT:

THE SUM OF \$5,000 IS APPROPRIATED TO THE DIVISION OF AGRICULTURE FOR TRAVEL AND ASSOCIATED COSTS FOR THE STATE SOIL AND WATER CONSERVATION BOARD.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,319.7) VERSUS GOV.AMD. (\$2,685.7)
02 TRAVEL	-18.0	-11.5%	REDUCE <\$18.0>.
03 CONTRACTUAL	-10.0	-2.7%	GEN. REDUCTION <\$10.0>.
07 GRANTS, CLMS	-338.0	-95.8%	DELETE STATE FAIR SUPPORT <\$333.0>, GEN REDUCTION <\$5.0>.
** TOTALS	-366.0	-13.6%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST II	PALMER	PART 1	12.8			12.8
** TOTALS		1	12.8			12.8

LEGISLATIVE INTENT:

THE SUM OF \$9,000 IS APPROPRIATED TO THE DIVISION OF AGRICULTURE FOR TRAVEL AND ASSOCIATED COSTS FOR THE STATE SOIL AND WATER CONSERVATION BOARD.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE HORTICULTURAL DEVELOPMENT PROJECT IN THE DIVISION OF AGRICULTURE BE CONTINUED.

05-10-50-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: AGRICULTURAL MANAGEMENT
SUB-PROGRAM: AG. DIRECT CHARGE CIP

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		152.0			160.2	160.2	160.2	160.2	160.2	160.2	160.2		
02 TRAVEL		17.6			17.6	17.6	17.6	17.6	17.6	17.6	17.6		
03 CONTRACTUAL		41.0			36.3	36.3	36.3	36.3	36.3	36.3	36.3		
04 COMMODITIES		6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
05 EQUIPMENT		3.5											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		220.1			220.1	220.1	220.1	220.1	220.1	220.1	220.1		
09 I-A TRANSFER													
1061 CIP RCPTS		220.1			220.1	220.1	220.1	220.1	220.1	220.1	220.1		
15 FULL TIME		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		

05-10-50-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:49 5/27/86

AGENCY: DEPARTMENT OF NATURAL RESOURCES
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: AGRICULTURAL MANAGEMENT
SUB-PROGRAM: AG. DIRECT CHARGE CIP

LEG. FIN.

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

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

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

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:46

5/27/86

LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF ENVIRONMENTAL CONSERVATION * * * * *

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BUDGET COMPONENT

FY86 ATH

GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.
COMPARISON

NATURAL RESOURCE MANAGEMENT

ADMINISTRATION

2	OFFICE OF THE COMMISSIONER	512.1	229.9	418.7	418.7	418.7	188.8	82.1%
4	PUBLIC INFORMATION OFFICE	297.3	269.9	98.7	98.7	98.7	-171.2	-63.4%
6	ADMINISTRATIVE SERVICES	730.6	713.0	623.0	623.0	623.0	-90.0	-12.6%
8	DATA AND WORD PROCESSING	317.5	314.6	313.8	313.8	313.8	-0.8	-0.3%
	*** PROGRAM TOTAL ***	1857.5	1527.4	1454.2	1454.2	1454.2	-73.2	-4.8%
	FACILITY/CONST/OPERATIONS							
12	FACILITY/CONST/OPERATING	1524.6	1434.6	1174.2	1174.2	1174.2	-260.4	-18.2%
14	CIP OVERHEAD POSITIONS	511.9	646.9	825.9	825.9	825.9	179.0	27.7%
	*** PROGRAM TOTAL ***	2036.5	2081.5	2000.1	2000.1	2000.1	-81.4	-3.9%
	ENVIRONMENTAL QUALITY							
18	E.Q. DIRECTOR	313.7	460.5	425.1	425.1	425.1	-35.4	-7.7%
20	SOUTHEAST REGION	1004.9	1018.3	1009.1	1009.1	1009.1	-9.2	-0.9%
22	SOUTHCENTRAL REGION	2107.2	2532.5	2400.9	2372.2	2351.1	-181.4	-7.2%
24	NORTHERN REGION	1743.0	2012.4	1951.2	1951.2	1951.2	-61.2	-3.0%
26	MONITORING & LAB SUPPORT	954.8	967.1	937.1	962.1	937.1	-30.0	-3.1%
28	AIR & SOLID WASTE	1909.4	1672.0	1716.9	1686.9	1686.9	14.9	0.9%
30	WATER QUALITY MANAGEMENT	1288.6	1198.0	1232.2	1232.2	1232.2	34.2	2.9%
32	MGMT DIRECTOR'S OFFICE							
	*** PROGRAM TOTAL ***	9321.6	9860.8	9672.5	9638.8	9592.7	-268.1	-2.7%
36	PLACER MINING RESEARCH/DATA							
	PLACER MINING RESEARCH/DATA							
	*** NATURAL RESOURCE MANAGEMENT TOTAL ***	13215.6	13469.7	13126.8	13093.1	13047.0	-422.7	-3.1%

PUBLIC PROTECTION

ENVIRONMENTAL HEALTH

40	DIRECTORS OFFICE	314.7	368.6	321.9	321.9	321.9	-46.7	-12.7%
42	ANIMAL HEALTH AND DAIRY INDUST	148.0	91.1	78.5	78.5	78.5	-12.6	-13.8%
44	MEAT AND POULTRY INSPECTION	699.2	646.2	646.2	646.2	646.2		
46	SEAFOOD INDUSTRY	1351.6	1105.8	1109.8	1109.8	1109.8	4.0	0.4%
48	SANITATION	1082.8	1031.0	971.8	971.8	971.8	-59.2	-5.7%
50	PALMER LABORATORY		411.1	366.9	366.9	366.9	-44.2	-10.8%
	*** PROGRAM TOTAL ***	3596.3	3653.8	3495.1	3495.1	3495.1	-158.7	-4.3%
	***** TOTAL AGENCY EXPENDITURES	16811.9	17123.5	16621.9	16588.2	16542.1	-581.4	-3.4%
	***** AGENCY FUNDING							
	FED. RECEIPT	3292.1	3033.9	3353.2	3353.2	3353.2	319.3	10.5%
	GENERAL FUND	12581.1	12787.0	11854.0	11820.3	11774.2	-1012.8	-7.9%
	OTHER FUNDS	938.7	1302.6	1414.7	1414.7	1414.7	112.1	8.6%

5/19/86

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

***** DEPARTMENT OF ENVIRONMENTAL CONSERVATION *****

CATEGORY	FY85 ACT	FY86 ATH	ADJ BASE	REQUEST	F I S C A L Y E A R 1 9 8 7 GOV. REV. GOV. AMD. HOUSE SENATE C. C.
NATURAL RESOURCE MANAGEMENT	13342.1	13215.6	12502.1	14044.7	13307.8
PUBLIC PROTECTION	2226.2	3596.3	3514.8	3814.7	3495.1
*** TOTALS ***	15568.3	16811.9	16016.9	17859.4	16802.9
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				6.2	1.8
					-1.1
					-1.3
					-1.6
OBJECTS OF EXPENDITURES:					
PERS. SERV.	10748.5	12009.9	12078.7	12941.5	12506.2
TRAVEL	916.3	1032.3	987.6	1151.7	951.9
CONTRACTUAL	2695.7	2852.0	2188.8	2853.0	2531.8
COMMODITIES	204.9	258.6	231.8	260.6	252.6
EQUIPMENT	208.9	115.6	74.8	117.3	112.2
LANDS/BLDGS		2.0			
GRANTS, CLMS	794.0	551.2	455.2	535.3	473.3
MISC.		-9.7			-25.1
					30.8
					-25.1
FUNDING SOURCES:					
FEDERAL RECEIPTS	2381.1	3292.1	2785.2	3033.9	3388.6
GENERAL FUND MATCH	1306.4	1427.2	1452.6	1475.3	1475.3
GENERAL FUND	10814.5	11153.9	10847.2	12179.7	10560.7
INTER-AGENCY RECEIPTS	1021.3	331.8	328.7	567.3	562.2
PROGRAM RECEIPTS	45.0	95.0	95.0	95.0	95.0
CAPITAL IMPR PROJ RCPTS		511.9	508.2	508.2	721.1
					646.9
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				8.5	-4.3
					1.6
					-5.7
					-6.0
					-6.4
POSITIONS:					
FULL TIME	252.0	245.0	242.0	256.0	246.0
PART TIME	7.0	11.0	14.0	20.0	21.0
TEMPORARY	3.0	3.0			25.0
STAFF MONTHS	2710.0	3011.0	2971.0	3171.0	3054.0
					3119.0
					3000.0
					3018.0
					3000.0

SALCUTA

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:00

5/19/86

LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF ENVIRONMENTAL CONSERVATION * * * * *

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BUDGET COMPONENT

SENATE

GOV.AMD.

SB 171

SB 171 - GOV.AMD.
COMPARISON

NATURAL RESOURCE MANAGEMENT

WATER, SEWER - MATCH PROGRAM

ANCHORAGE WATER/SEWER PROJECTS	5000.0	5000.0		-5000.0	-100.0%
ST MARY'S-WATER&SEWER SYSTEM	255.0				
DILLINGHAM SEWER TREATMENT FAC		950.0		-950.0	-100.0%
HAINES FLOCCULATION WATER TANK	100.0	100.0		-100.0	-100.0%
HOMER EAST HILL RD SEWER EXPAN	550.0	550.0		-550.0	-100.0%
JUNEAU WATER SYSTEM	5401.0	5401.0		-5401.0	-100.0%
MENDENHALL VALLEY SEWAGE TREAT	902.4	902.4		-902.4	-100.0%
MSB-HOUSTON SEWER		250.0		-250.0	-100.0%
PETERSBURG-SCOW BAY SEWER	550.7	436.7	437.0	0.3	0.1%
PETERSBURG MILL SLOUGH SWR EXT		114.0	114.0		
PORT LIONS WATER AND SEWER	300.0	300.0		-300.0	-100.0%
WATER LINE TO SITKA AIRPORT	230.0	460.0		-460.0	-100.0%
SOLDOTNA WTR TANK, KALIFONSKY	1625.0	1625.0		-1625.0	-100.0%
ST MARYS WATER/SEWER		350.0		-350.0	-100.0%
NSB-ANATUVUK PASS LANDFILL	500.0	500.0	500.0		
NSB-ATQASUK LANDFILL/ROAD	500.0	500.0	250.0	-250.0	-50.0%
NSB-NUIQSUT DISPOSAL LAGOON	500.0	500.0	250.0	-250.0	-50.0%
NSB-WAINWRIGHT SUPPLY LINE			500.0	500.0	100.0%
VALDEZ FIDALGO STREET WATER	170.0	170.0		-170.0	-100.0%
EAST WASILLA WATER AND SEWER	600.0	600.0		-600.0	-100.0%
VARIOUS STATEWIDE PROJECTS	400.0	400.0		-400.0	-100.0%
*** PROGRAM TOTAL ***	17584.1	19109.1	2051.0	-17058.1	-89.3%
VILLAGE SAFE WATER					
AKIACHAK SOLID WASTE SYSTEM	115.0	258.5		-258.5	-100.0%
ATMAUTLUAK LAUNDROMAT		371.0		-371.0	-100.0%
CANTWELL SOLID WASTE	100.0	100.0		-100.0	-100.0%
CHIGNIK WATER SYSTEM	82.0	82.0	82.0		
CHUATHBALUK WASTE DISP IMPROV	110.0	110.0		-110.0	-100.0%
CIRCLE WATERING POINT	50.0	50.0		-50.0	-100.0%
CROOKED CREEK WATER/SEWER		148.5		-148.5	-100.0%
HEALY LAKE WATERING POINT	83.0	83.0		-83.0	-100.0%
IGUSHIK WATER WELL	50.0	50.0		-50.0	-100.0%
KALSKAG WATERING POINT		300.0		-300.0	-100.0%
KASIGLUK WASHETERIA		159.8		-159.8	-100.0%
KOYUKUK WATER BLDG IMPROV	50.0	35.0		-35.0	-100.0%
KWETHLUK VSW STUDY	10.0	10.0		-10.0	-100.0%
LEWIS POINT COMMUNITY WELL	55.0	55.0		-55.0	-100.0%
LIME VILLAGE WATER POINT	350.0	365.0		-365.0	-100.0%
NAPAKIAK VSW STUDY	10.0	10.0		-10.0	-100.0%
NELSON LAGOON VSW STUDY	15.0	15.0		-15.0	-100.0%
PORT ALEXANDER WATER TANK	60.0	60.0	60.0		
PORT PROTECTION VSW PROJECT	220.0	220.0		-220.0	-100.0%
SELAWIK VILLAGE DUMP RELOCATIO	150.0	150.0		-150.0	-100.0%
SELAWIK WATER/SEWER STUDY	11.0	11.0		-11.0	-100.0%

SALCUTA

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:00

5/19/86

LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF ENVIRONMENTAL CONSERVATION * * * * *

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BUDGET COMPONENT	SENATE	GOV.AMD.	SB 171	SB 171 - GOV.AMD. COMPARISON
SELDOVIA VSW STUDY	48.0	48.0		-48.0 -100.0%
SHAGELUK SAFE WATER PROJECT		75.0		-75.0 -100.0%
TALKEETNA SEWER SYSTEM	1000.0	1000.0	960.0	-40.0 -4.0%
TAZLINA VILLAGE WELL	24.0	24.0		-24.0 -100.0%
TELIDA SAFE WATER STUDY		15.0		-15.0 -100.0%
TOGIAK WATER,SEWER	50.0	50.0		-50.0 -100.0%
TUNUNAK RELOCATE DUMP		362.0		-362.0 -100.0%
QUINHAGAK-WATER&WASTE IMPROV	266.0			
VARIOUS STATEWIDE PROJECTS	300.0	300.0		-300.0 -100.0%
*** PROGRAM TOTAL ***	3209.0	4517.8	1102.0	-3415.8 -75.6%
OIL SPILL EXPENSE RESERVE	300.0	300.0	300.0	
*** NATURAL RESOURCE MANAGEMENT TOTAL ***	21093.1	23926.9	3453.0	-20473.9 -85.6%
***** TOTAL AGENCY EXPENDITURES	21093.1	23926.9	3453.0	-20473.9 -85.6%
***** AGENCY FUNDING				
GENERAL FUND	21093.1	23926.9	3453.0	-20473.9 -85.6%

STATE OF ALASKA -- AGENCY CAPITAL BUDGET

SALTOTLA

5/21/86

***** DEPARTMENT OF ENVIRONMENTAL CONSERVATION *****

CATEGORY	FISCAL YEAR 1987 GOVERNOR	GOV.AMD.	SENATE	HOUSE	SB 171
NATURAL RESOURCE MANAGEMENT	23926.9	23926.9	21093.1	3453.0	3453.0
*** TOTALS ***	23926.9	23926.9	21093.1	3453.0	3453.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURES:					
MISC.	23926.9	23926.9	21093.1	3453.0	3453.0
FUNDING SOURCES:					
GENERAL FUND	23926.9	23926.9	21093.1	3453.0	3453.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0

5/19/86

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

SALNOPSA

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
INFO OFFICER II	1			JUNEAU	47.3	1	1	1	1
CLERK TYPIST II		1		ANCHORAGE	12.2	1	1	1	1
ENVIRONMENTAL FLD OFF III	1			ANCHORAGE	48.9	1	1	1	1
ENVIRONMENTAL ENG II	1			SOLDOTNA	48.9	1	1	1	1
ENVIRONMENTAL FLD OFF II		1		SOLDOTNA	22.1	1	1	1	1
ENVIRONMENTAL FLD OFF II		1		SOLDOTNA	22.1	1	1		1
ENVIRONMENTAL FLD OFF II	1			ANCHORAGE	42.9	1	1	1	1
ENVIRONMENTAL FLD OFF II		1		ANCHORAGE	20.7	1	1	1	1
CLERK TYPIST II				ANCHORAGE		1			
ENVIRONMENTAL FLD OFF II	1			FAIRBANKS	48.9	1	1	1	1
ENVIRONMENTAL ENG II				FAIRBANKS		1			
ENVIRONMENTAL TECHNICIAN				JUNEAU		2		2	
ENVIRONMENTAL ENG IV	1			JUNEAU	55.6	1	1	1	1
ENVIRONMENTAL ENG III				JUNEAU		1			
DEVELOPMENT SPEC I	1			JUNEAU	52.2	1	1	1	1
ENVIRONMNTL SANITARIAN II	1			PALMER	44.4	1	1	1	1
ENVIRONMNTL SANITARIAN II				PALMER		1			
*** AGENCY TOTAL	8	4			466.2	18	12	13	12

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
FEDERAL RECEIPTS	130.3	130.3	130.3	130.3
GENERAL FUND MATCH	9.9	9.9	9.9	9.9
GENERAL FUND	366.5	216.0	210.7	216.0
INTER-AGENCY RECEIPTS	110.0	110.0	110.0	110.0
*** TOTAL FUNDING	616.7	466.2	460.9	466.2

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:50 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ADMINISTRATION

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
OFFICE OF THE COMMISSIONER	512.1		426.1	426.1	418.7	229.9	418.7	418.7	418.7		
PUBLIC INFORMATION OFFICE	297.3		269.9	269.9	233.7	269.9	98.7	98.7	98.7		
ADMINISTRATIVE SERVICES	730.6		713.0	780.2	623.0	713.0	623.0	623.0	623.0		
DATA AND WORD PROCESSING	317.5		314.6	314.6	313.8	314.6	313.8	313.8	313.8		
** TOTAL	1857.5		1723.6	1790.8	1589.2	1527.4	1454.2	1454.2	1454.2		
** CHANGE VERSUS FY86 ATH				-3.5%	-14.4%	-17.7%	-21.7%	-21.7%	-21.7%		
OBJECT DESCRIPTION											
PERS. SERV.	1220.2		1223.6	1223.6	1172.8	1223.6	1112.8	1112.8	1112.8		
TRAVEL	53.5		47.0	47.0	35.2	-149.2	35.2	35.2	35.2		
CONTRACTUAL	501.8		368.7	410.9	296.9	368.7	296.9	296.9	296.9		
COMMODITIES	16.7		9.3	9.3	9.3	9.3	9.3	9.3	9.3		
EQUIPMENT				25.0							
GRANTS, CLMS	75.0		75.0	75.0	75.0	75.0					
MISC.	-9.7										
FUNDING SUMMARY											
FED. RECEIPT	45.5		45.5	45.5	45.5	45.5	45.5	45.5	45.5		
G. F. MATCH	13.7		13.7	13.7	13.7	13.7	13.7	13.7	13.7		
GENERAL FUND	1798.3		1664.4	1731.6	1530.0	1474.8	1395.0	1395.0	1395.0		
PGM RECEIPTS						-1.5					
OTHER FUNDS						-5.1					
** GENERAL FUND CHANGE VS. FY86 ATH				-3.6%	-14.8%	-17.8%	-22.2%	-22.2%	-22.2%		
POSITIONS											
FULL TIME	25.0		24.0	25.0	24.0	25.0	23.0	23.0	23.0		
PART TIME					1.0		1.0	1.0	1.0		
STAFF MONTHS	300.0		288.0	300.0	282.0	300.0	270.0	270.0	270.0		

05-16-01-01-00 (18-49-3-01-10-10)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ADMINISTRATION
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	407.5	420.1			345.1	345.1	345.1	345.1	345.1	345.1	345.1		
02 TRAVEL	45.8	34.6			29.6	29.6	22.2	-166.6	22.2	22.2	22.2		
03 CONTRACTUAL	115.4	64.7			49.4	49.4	49.4	49.4	49.4	49.4	49.4		
04 COMMODITIES	6.9	2.4			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-9.7											
** TOTAL EXPEND	575.6	512.1			426.1	426.1	418.7	229.9	418.7	418.7	418.7		
09 I-A TRANSFER													
1002 FED RCPTS	11.5												
1003 G/F MATCH	3.1												
1004 GEN FUND	561.0	512.1			426.1	426.1	418.7	236.5	418.7	418.7	418.7		
1005 I/A RCPTS								-5.1					
1028 PGM RCPTS								-1.5					
15 FULL TIME	8.0	7.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	84.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		

05-16-01-01-00 (18-49-3-01-10-10)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ADMINISTRATION
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
02 TRAVEL	188.8 -113.3%	SPREAD TRAVEL REDUCTION \$188.8.
** TOTALS	188.8 82.1%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION'S FISCAL YEAR 1988 BUDGET BE PREPARED AND PRESENTED TO THE LEGISLATURE IN PROJECT BUDGET FORMAT, SIMILAR TO THE DEPARTMENT OF NATURAL RESOURCES AND THE DEPARTMENT OF FISH AND GAME BUDGETS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
02 TRAVEL	188.8 -113.3%	SPREAD TRAVEL REDUCTION \$188.8.
** TOTALS	188.8 82.1%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
02 TRAVEL	188.8 -113.3%	SPREAD TRAVEL REDUCTION \$188.8.
** TOTALS	188.8 82.1%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION'S FISCAL YEAR 1988 BUDGET BE PREPARED AND PRESENTED TO THE LEGISLATURE IN PROJECT BUDGET FORMAT, SIMILAR TO THE DEPARTMENT OF NATURAL RESOURCES AND THE DEPARTMENT OF FISH AND GAME BUDGETS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.

05-16-01-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ADMINISTRATION
SUB-PROGRAM: PUBLIC INFORMATION OFFICE

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		115.3			159.5	159.5	125.6	159.5	65.6	65.6	65.6		
02 TRAVEL		10.7			9.2	9.2	6.9	9.2	6.9	6.9	6.9		
03 CONTRACTUAL		86.3			23.2	23.2	23.2	23.2	23.2	23.2	23.2		
04 COMMODITIES		10.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		75.0			75.0	75.0	75.0	75.0					
08 MISC.													
** TOTAL EXPEND		297.3			269.9	269.9	233.7	269.9	98.7	98.7	98.7		
09 I-A TRANSFER		7.0											
1002 FED RCPTS		11.5			11.5	11.5	11.5	11.5	11.5	11.5	11.5		
1003 G/F MATCH		3.1			3.1	3.1	3.1	3.1	3.1	3.1	3.1		
1004 GEN FUND		282.7			255.3	255.3	219.1	255.3	84.1	84.1	84.1		
15 FULL TIME		2.0			2.0	3.0	2.0	3.0	1.0	1.0	1.0		
16 PART TIME							1.0		1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS		24.0			24.0	36.0	30.0	36.0	18.0	18.0	18.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 INFO OFFICER II	JUNEAU	F	01	PERS. SERV.		47.3	1004 GEN FUND	47.3	1	1	1	1	1
				POS'N COST		47.3							
** NEW POSITION TOTALS			**	TOTAL COST		47.3			1	1	1	1	1

NEW POSITION FOOTNOTES...

1 POSITION FUNDED VIA TRANSFER WITHIN ADJUSTED BASE.

05-16-01-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ADMINISTRATION
SUB-PROGRAM: PUBLIC INFORMATION OFFICE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$98.7) VERSUS GOV.AMD. (\$269.9)
01 PERS. SERV.	-93.9	-58.9%	DELETE PROJECT COORDINATOR, ALLOW NEW INFO. OFFICER II, BUT RECLASS TO PPT <\$93.9>.
02 TRAVEL	-2.3	-25.0%	REDUCE TRAVEL <\$2.3>.
07 GRANTS, CLMS	-75.0	-100.0%	DELETE LITTER GRANT <\$75.0>.
** TOTALS	-171.2	-63.4%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INFO OFFICER II	JUNEAU	FULL 1	47.3		47.3	
** TOTALS		1	47.3		47.3	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$98.7) VERSUS GOV.AMD. (\$269.9)
01 PERS. SERV.	-93.9	-58.9%	DELETE PROJECT COORDINATOR, ALLOW NEW INFO. OFFICER II, BUT RECLASS TO PPT <\$93.9>.
02 TRAVEL	-2.3	-25.0%	REDUCE TRAVEL <\$2.3>.
07 GRANTS, CLMS	-75.0	-100.0%	DELETE LITTER GRANT <\$75.0>.
** TOTALS	-171.2	-63.4%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INFO OFFICER II	JUNEAU	FULL 1	47.3		47.3	
** TOTALS		1	47.3		47.3	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$98.7) VERSUS GOV.AMD. (\$269.9)
01 PERS. SERV.	-93.9	-58.9%	DELETE PROJECT COORDINATOR, ALLOW NEW INFO. OFFICER II, BUT RECLASS TO PPT <\$93.9>.
02 TRAVEL	-2.3	-25.0%	REDUCE TRAVEL <\$2.3>.
07 GRANTS, CLMS	-75.0	-100.0%	DELETE LITTER GRANT <\$75.0>.
** TOTALS	-171.2	-63.4%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INFO OFFICER II	JUNEAU	FULL 1	47.3		47.3	
** TOTALS		1	47.3		47.3	

05-16-01-07-00 (18-49-3-01-50-10)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ADMINISTRATION
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	541.1	535.9			553.3	553.3	536.4	553.3	536.4	536.4	536.4		
02 TRAVEL	5.9	5.2			5.2	5.2	3.9	5.2	3.9	3.9	3.9		
03 CONTRACTUAL	94.9	186.2			151.2	193.4	79.4	151.2	79.4	79.4	79.4		
04 COMMODITIES	9.2	3.3			3.3	3.3	3.3	3.3	3.3	3.3	3.3		
05 EQUIPMENT	4.0					25.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	655.1	730.6			713.0	780.2	623.0	713.0	623.0	623.0	623.0		
09 I-A TRANSFER													
1002 FED RCPTS	22.0	27.5			27.5	27.5	27.5	27.5	27.5	27.5	27.5		
1003 G/F MATCH	10.6	10.6			10.6	10.6	10.6	10.6	10.6	10.6	10.6		
1004 GEN FUND	622.5	692.5			674.9	742.1	584.9	674.9	584.9	584.9	584.9		
15 FULL TIME	14.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	156.0			156.0	156.0	144.0	156.0	144.0	144.0	144.0		

05-16-01-07-00 (18-49-3-01-50-10)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ADMINISTRATION
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$623.0) VERSUS GOV.AMD. (\$713.0)
01 PERS. SERV.	-16.9	-3.1%	REDUCE <\$16.9>.
02 TRAVEL	-1.3	-25.0%	REDUCE <\$1.3>.
03 CONTRACTUAL	-71.8	-47.5%	DELETE LAW RSA <\$66.5>, REDUCE <\$5.3>.
** TOTALS	-90.0	-12.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$623.0) VERSUS GOV.AMD. (\$713.0)
01 PERS. SERV.	-16.9	-3.1%	REDUCE <\$16.9>.
02 TRAVEL	-1.3	-25.0%	REDUCE <\$1.3>.
03 CONTRACTUAL	-71.8	-47.5%	DELETE LAW RSA <\$66.5>, REDUCE <\$5.3>.
** TOTALS	-90.0	-12.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$623.0) VERSUS GOV.AMD. (\$713.0)
01 PERS. SERV.	-16.9	-3.1%	REDUCE <\$16.9>.
02 TRAVEL	-1.3	-25.0%	REDUCE <\$1.3>.
03 CONTRACTUAL	-71.8	-47.5%	DELETE LAW RSA <\$66.5>, REDUCE <\$5.3>.
** TOTALS	-90.0	-12.6%	

05-16-01-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ADMINISTRATION
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	159.3	148.9			165.7	165.7	165.7	165.7	165.7	165.7	165.7		
02 TRAVEL	7.9	3.0			3.0	3.0	2.2	3.0	2.2	2.2	2.2		
03 CONTRACTUAL	133.3	164.6			144.9	144.9	144.9	144.9	144.9	144.9	144.9		
04 COMMODITIES	11.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	311.5	317.5			314.6	314.6	313.8	314.6	313.8	313.8	313.8		
09 I-A TRANSFER													
1002 FED RCPTS	7.0	6.5			6.5	6.5	6.5	6.5	6.5	6.5	6.5		
1004 GEN FUND	304.5	311.0			308.1	308.1	307.3	308.1	307.3	307.3	307.3		
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		

05-16-01-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ADMINISTRATION
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$313.8) VERSUS GOV.AMD. (\$314.6)
02 TRAVEL	-0.8	-26.7%	REDUCE <\$0.8>.
** TOTALS	-0.8	-0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$313.8) VERSUS GOV.AMD. (\$314.6)
02 TRAVEL	-0.8	-26.7%	REDUCE <\$0.8>.
** TOTALS	-0.8	-0.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$313.8) VERSUS GOV.AMD. (\$314.6)
02 TRAVEL	-0.8	-26.7%	REDUCE <\$0.8>.
** TOTALS	-0.8	-0.3%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FACILITY/CONST/OPERATIONS

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FACILITY/CONST/OPERATING	1524.6		1491.5	1571.6	1192.3	1434.6	1174.2	1174.2	1174.2	710.0	
CIP OVERHEAD POSITIONS	511.9		508.2	508.2	825.9	646.9	825.9	825.9	825.9		
** TOTAL	2036.5		1999.7	2079.8	2018.2	2081.5	2000.1	2000.1	2000.1	710.0	
** CHANGE VERSUS FY86 ATH				2.1%	-0.8%	2.2%	-1.7%	-1.7%	-1.7%		
OBJECT DESCRIPTION											
PERS. SERV.	1171.4		1158.1	1158.1	1169.4	1159.8	1169.4	1169.4	1169.4		
TRAVEL	156.9		156.9	156.9	146.0	156.9	146.0	146.0	146.0		
CONTRACTUAL	276.0		291.0	291.0	291.0	291.0	291.0	291.0	291.0		
COMMODITIES	25.6		10.6	10.6	10.6	10.6	10.6	10.6	10.6		
EQUIPMENT	5.4		3.9	3.9	3.9	3.9	3.9	3.9	3.9		
GRANTS, CLMS	401.2		379.2	459.3	397.3	459.3	379.2	379.2	379.2	710.0	
MISC.											
FUNDING SUMMARY											
FED. RECEIPT	448.5		447.0	447.0	482.4	447.0	447.0	447.0	447.0		
G. F. MATCH	55.0		55.0	55.0	55.0	55.0	55.0	55.0	55.0		
GENERAL FUND	971.1		939.5	1019.6	709.7	882.6	691.6	691.6	691.6	710.0	
PGM RECEIPTS	50.0		50.0	50.0	50.0	50.0	50.0	50.0	50.0		
OTHER FUNDS	511.9		508.2	508.2	721.1	646.9	756.5	756.5	756.5		
** GENERAL FUND CHANGE VS. FY86 ATH				4.7%	-25.4%	-8.6%	-27.2%	-27.2%	-27.2%		
POSITIONS											
FULL TIME	22.0		22.0	22.0	22.0	22.0	22.0	22.0	22.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	270.0		270.0	270.0	234.0	270.0	234.0	234.0	234.0		

05-16-03-01-00 (18-49-4-04-01-10)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: FACILITY/CONST/OPERATIONS
 SUB-PROGRAM: FACILITY/CONST/OPERATING

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	763.1	841.0	53.0		831.4	831.4	525.0	694.4	525.0	525.0	525.0		
02 TRAVEL	118.0	87.7	22.6		87.7	87.7	76.8	87.7	76.8	76.8	76.8		
03 CONTRACTUAL	180.6	168.7	5.0		183.7	183.7	183.7	183.7	183.7	183.7	183.7		
04 COMMODITIES	5.5	23.5			8.5	8.5	8.5	8.5	8.5	8.5	8.5		
05 EQUIPMENT	.9	2.5			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	611.3	401.2			379.2	459.3	397.3	459.3	379.2	379.2	379.2		
08 MISC.												710.0	
** TOTAL EXPEND	1679.4	1524.6	80.6		1491.5	1571.6	1192.3	1434.6	1174.2	1174.2	1174.2	710.0	
09 I-A TRANSFER													
1002 FED RCPTS	432.4	448.5	80.6		447.0	447.0	377.6	447.0	377.6	377.6	377.6		
1003 G/F MATCH	60.0	55.0			55.0	55.0	55.0	55.0	55.0	55.0	55.0		
1004 GEN FUND	1001.0	971.1			939.5	1019.6	709.7	882.6	691.6	691.6	691.6	710.0	
1005 I/A RCPTS	186.0												
1028 PGM RCPTS		50.0			50.0	50.0	50.0	50.0	50.0	50.0	50.0		
15 FULL TIME	15.0	16.0			16.0	16.0	10.0	13.0	10.0	10.0	10.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0	192.0			192.0	192.0	156.0	156.0	120.0	120.0	120.0		

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

REVISED PROGRAMS: 86-70 \$80.6

SPECIAL APPROPRIATIONS: HB 574 \$700.0, HB 574 \$10.0

NEW LEGISLATION...

HB 574
 HB 574 SEC 411 - \$700,000 FOR THE ADMINISTRATION OF STATEWIDE PROJECTS
 HB 574
 HB 574 SEC 519 - \$10,000 FOR A SAFE WATER STUDY IN TELIDA

05-16-03-01-00 (18-49-4-04-01-10)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: FACILITY/CONST/OPERATIONS
SUB-PROGRAM: FACILITY/CONST/OPERATING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,174.2) VERSUS GOV.AMD. (\$1,434.6)
01 PERS. SERV.	-169.4	-24.4%	TRANSFER TO CIP <\$100.0> AND 3 PFT, TRANSFER FEDERAL FUNDS ASSOCIATED WITH POSITIONS <\$69.4>.
02 TRAVEL	-10.9	-12.4%	REDUCE <\$10.9>.
07 GRANTS, CLMS	-80.1	-17.4%	DELETE INCREMENT FOR REMOTE MAINTENANCE GRANTS <\$80.1>.
** TOTALS	-260.4	-18.2%	

LEGISLATIVE INTENT:

FY87 INTENT: THE SUM OF \$171,400 IS APPROPRIATED TO THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION, FACILITY CONSTRUCTION AND OPERATION, TO BE AWARDED AS A GRANT TO THE TANANA CHIEFS CONFERENCE TO PROVIDE CONTINUED SUPPORT OF THE REMOTE MAINTENANCE PROGRAM.

LEGISLATIVE INTENT:

FY87 INTENT: THE SUM OF \$83,300 IS APPROPRIATED TO THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION, FACILITY CONSTRUCTION AND OPERATION, TO BE AWARDED AS A GRANT TO THE YUKON-KUSKOKWIM REGIONAL HEALTH CORPORATION TO PROVIDE CONTINUED SUPPORT OF THE REMOTE MAINTENANCE PROGRAM.

LEGISLATIVE INTENT:

FY87 INTENT: THE SUM OF \$45,300 IS APPROPRIATED TO THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION, FACILITY CONSTRUCTION AND OPERATION, TO BE AWARDED AS A GRANT TO THE BRISTOL BAY NATIVE HEALTH CORPORATION TO PROVIDE CONTINUED SUPPORT TO THE REMOTE MAINTENANCE PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,174.2) VERSUS GOV.AMD. (\$1,434.6)
01 PERS. SERV.	-169.4	-24.4%	TRANSFER TO CIP <\$100.0> AND 3 PFT, TRANSFER FEDERAL FUNDS ASSOCIATED WITH POSITIONS <\$69.4>.
02 TRAVEL	-10.9	-12.4%	REDUCE <\$10.9>.
07 GRANTS, CLMS	-80.1	-17.4%	DELETE INCREMENT FOR REMOTE MAINTENANCE GRANTS <\$80.1>.
** TOTALS	-260.4	-18.2%	

LEGISLATIVE INTENT:

FY87 INTENT: THE SUM OF \$171,400 IS APPROPRIATED TO THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION, FACILITY CONSTRUCTION AND OPERATION, TO BE AWARDED AS A GRANT TO THE TANANA CHIEFS CONFERENCE TO PROVIDE CONTINUED SUPPORT OF THE REMOTE MAINTENANCE PROGRAM.

LEGISLATIVE INTENT:

FY87 INTENT: THE SUM OF \$83,300 IS APPROPRIATED TO THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION, FACILITY CONSTRUCTION AND OPERATION, TO BE AWARDED AS A GRANT TO THE YUKON-KUSKOKWIM REGIONAL HEALTH CORPORATION TO PROVIDE CONTINUED SUPPORT OF THE REMOTE MAINTENANCE PROGRAM.

LEGISLATIVE INTENT:

FY87 INTENT: THE SUM OF \$45,300 IS APPROPRIATED TO THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION, FACILITY CONSTRUCTION AND OPERATION, TO BE AWARDED AS A GRANT TO THE BRISTOL BAY NATIVE HEALTH CORPORATION TO PROVIDE CONTINUED SUPPORT TO THE REMOTE MAINTENANCE PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,174.2) VERSUS GOV.AMD. (\$1,434.6)
01 PERS. SERV.	-169.4	-24.4%	TRANSFER TO CIP <\$100.0> AND 3 PFT, TRANSFER FEDERAL FUNDS ASSOCIATED WITH POSITIONS <\$69.4>.
02 TRAVEL	-10.9	-12.4%	REDUCE <\$10.9>.
07 GRANTS, CLMS	-80.1	-17.4%	DELETE INCREMENT FOR REMOTE MAINTENANCE GRANTS <\$80.1>.
** TOTALS	-260.4	-18.2%	

LEGISLATIVE INTENT:

FY87 INTENT: THE SUM OF \$171,400 IS APPROPRIATED TO THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION, FACILITY CONSTRUCTION AND OPERATION, TO BE AWARDED AS A GRANT TO THE TANANA CHIEFS CONFERENCE TO PROVIDE CONTINUED SUPPORT OF THE REMOTE MAINTENANCE PROGRAM.

LEGISLATIVE INTENT:

FY87 INTENT: THE SUM OF \$83,300 IS APPROPRIATED TO THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION, FACILITY CONSTRUCTION AND OPERATION, TO BE AWARDED AS A GRANT TO THE YUKON-KUSKOKWIM REGIONAL HEALTH CORPORATION TO PROVIDE CONTINUED SUPPORT OF THE REMOTE MAINTENANCE PROGRAM.

LEGISLATIVE INTENT:

FY87 INTENT: THE SUM OF \$45,300 IS APPROPRIATED TO THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION, FACILITY CONSTRUCTION AND OPERATION, TO BE AWARDED AS A GRANT TO THE BRISTOL BAY NATIVE HEALTH CORPORATION TO PROVIDE CONTINUED SUPPORT TO THE REMOTE MAINTENANCE PROGRAM.

05-16-03-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: FACILITY/CONST/OPERATIONS
SUB-PROGRAM: CIP OVERHEAD POSITIONS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	244.6	330.4			326.7	326.7	644.4	645.4	644.4	644.4	644.4		
02 TRAVEL	49.1	69.2			69.2	69.2	69.2	69.2	69.2	69.2	69.2		
03 CONTRACTUAL	93.6	107.3			107.3	107.3	107.3	107.3	107.3	107.3	107.3		
04 COMMODITIES	1.5	2.1			2.1	2.1	2.1	2.1	2.1	2.1	2.1		
05 EQUIPMENT	2.1	2.9			2.9	2.9	2.9	2.9	2.9	2.9	2.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	390.9	511.9			508.2	508.2	825.9	646.9	825.9	825.9	825.9		
09 I-A TRANSFER													
1002 FED RCPTS							104.8		69.4	69.4	69.4		
1005 I/A RCPTS	390.9												
1061 CIP RCPTS		511.9			508.2	508.2	721.1	646.9	756.5	756.5	756.5		
15 FULL TIME	6.0	6.0			6.0	6.0	12.0	9.0	12.0	12.0	12.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	78.0	78.0			78.0	78.0	78.0	114.0	114.0	114.0	114.0		

05-16-03-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: FACILITY/CONST/OPERATIONS
SUB-PROGRAM: CIP OVERHEAD POSITIONS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$825.9) VERSUS GOV.AMD. (\$646.9)
01 PERS. SERV.	179.0	38.5%	INCREASE CIP RECEIPTS \$100.0 AND 3 PFT, ADD ASSOCIATED FEDERAL FUNDS TRANSFERRED FROM OPERATIONS \$69.4, FULLY FUND POSITIONS \$9.6
** TOTALS	179.0	27.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$825.9) VERSUS GOV.AMD. (\$646.9)
01 PERS. SERV.	179.0	38.5%	INCREASE CIP RECEIPTS \$100.0 AND 3 PFT, ADD ASSOCIATED FEDERAL FUNDS TRANSFERRED FROM OPERATIONS \$69.4, FULLY FUND POSITIONS \$9.6
** TOTALS	179.0	27.7%	

THE SENATE COLUMN CORRECTS AN ERROR IN THE TRANSFERS FROM THE OPERATIONAL COMPONENT TO THE CIP
COMPONENT BY ADJUSTING CIP RECEIPTS AND FEDERAL FUNDS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$825.9) VERSUS GOV.AMD. (\$646.9)
01 PERS. SERV.	179.0	38.5%	INCREASE CIP RECEIPTS \$100.0 AND 3 PFT, ADD ASSOCIATED FEDERAL FUNDS TRANSFERRED FROM OPERATIONS \$69.4, FULLY FUND POSITIONS \$9.6
** TOTALS	179.0	27.7%	

THE HOUSE COLUMN CORRECTS AN ERROR IN THE TRANSFERS FROM THE OPERATIONAL COMPONENT TO THE CIP
COMPONENT BY ADJUSTING CIP RECEIPTS AND FEDERAL FUNDS.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
E.Q. DIRECTOR	313.7		460.5	460.5	425.1	460.5	425.1	425.1	425.1	149.3	
SOUTHEAST REGION	1004.9		992.8	1027.3	1009.1	1018.3	1009.1	1009.1	1009.1		
SOUTHCENTRAL REGION	2107.2		2117.2	2615.0	2371.0	2532.5	2400.9	2372.2	2351.1		
NORTHERN REGION	1743.0		1846.4	2106.5	1953.7	2012.4	1951.2	1951.2	1951.2		
MONITORING & LAB SUPPORT	954.8		942.1	1009.8	962.1	967.1	937.1	962.1	937.1		
AIR & SOLID WASTE	1909.4		1402.0	1672.0	1736.9	1672.0	1716.9	1686.9	1686.9		
WATER QUALITY MANAGEMENT	1288.6		1017.8	1283.0	1242.5	1198.0	1232.2	1232.2	1232.2		
MGMT DIRECTOR'S OFFICE											
** TOTAL	9321.6		8778.8	10174.1	9700.4	9860.8	9672.5	9638.8	9592.7	149.3	
** CHANGE VERSUS FY86 ATH				9.1%	4.0%	5.7%	3.7%	3.4%	2.9%		
OBJECT DESCRIPTION											
PERS. SERV.	6726.7		6868.2	7508.0	7335.2	7407.0	7240.7	7286.8	7240.7	100.8	
TRAVEL	575.7		545.5	645.1	518.5	619.7	514.7	512.4	512.4	13.0	
CONTRACTUAL	1694.0		1158.6	1779.1	1610.4	1594.2	1628.2	1609.7	1609.7	21.0	
COMMODITIES	146.6		143.2	165.7	163.2	163.7	162.2	160.9	160.9	8.5	
EQUIPMENT	102.6		63.3	76.2	98.2	76.2	95.9	94.1	94.1	6.0	
LANDS/BLDGS	1.0										
GRANTS, CLMS	75.0										
MISC.					-25.1		30.8	-25.1	-25.1		
FUNDING SUMMARY											
FED. RECEIPT	2217.7		1717.7	1890.5	2220.7	1890.5	2220.7	2220.7	2220.7		
G. F. MATCH	1011.7		1040.5	1044.3	1044.3	1044.3	1044.3	1044.3	1044.3		
GENERAL FUND	5760.4		5691.9	6672.0	5873.2	6358.7	5844.3	5810.6	5764.5	149.3	
OTHER FUNDS	331.8		328.7	567.3	562.2	567.3	563.2	563.2	563.2		
** GENERAL FUND CHANGE VS. FY86 ATH				13.9%	2.1%	9.3%	1.7%	1.2%	0.5%		
POSITIONS											
FULL TIME	137.0		138.0	148.0	145.0	145.0	144.0	144.0	144.0	3.0	
PART TIME	5.0		5.0	11.0	9.0	13.0	10.0	11.0	10.0		
TEMPORARY	3.0										
STAFF MONTHS	1693.0		1684.0	1836.0	1806.0	1812.0	1776.0	1794.0	1776.0	36.0	

05-16-04-05-00 (18-49-5-07-10-80)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: E.Q. DIRECTOR

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	269.8	215.3			357.9	357.9	357.9	357.9	357.9	357.9	357.9	100.8	
02 TRAVEL	27.0	16.7			25.7	25.7	15.4	25.7	15.4	15.4	15.4	13.0	
03 CONTRACTUAL	70.3	68.5			63.3	63.3	63.3	63.3	63.3	63.3	63.3	21.0	
04 COMMODITIES	10.9	11.2			11.6	11.6	11.6	11.6	11.6	11.6	11.6	8.5	
05 EQUIPMENT	1.1	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	6.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.							-25.1		-25.1	-25.1	-25.1		
** TOTAL EXPEND	379.1	313.7			460.5	460.5	425.1	460.5	425.1	425.1	425.1	149.3	
09 I-A TRANSFER													
1002 FED RCPTS	19.4												
1003 G/F MATCH	19.5												
1004 GEN FUND	340.2	313.7			460.5	460.5	425.1	460.5	425.1	425.1	425.1	149.3	
15 FULL TIME	5.0	4.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0	3.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	48.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0	36.0	

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

FISCAL NOTES: HB 470 \$149.3

NEW LEGISLATION...

HB 470

AN ACT RELATING TO THE RELEASE OF OIL AND HAZARDOUS SUBSTANCES; REPEALING THE OIL SPILL MITIGATION ACCOUNT

05-16-04-05-00 (18-49-5-07-10-80)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: E.Q. DIRECTOR

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$425.1) VERSUS GOV.AMD. (\$460.5)
02 TRAVEL	-10.3	-40.1%	REDUCE TRAVEL <\$10.3>.
08 MISC.	-25.1	100.0%	MISC. RED. <\$25.1>.
** TOTALS	-35.4	-7.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$425.1) VERSUS GOV.AMD. (\$460.5)
02 TRAVEL	-10.3	-40.1%	REDUCE TRAVEL <\$10.3>.
08 MISC.	-25.1	100.0%	MISC. RED. <\$25.1>.
** TOTALS	-35.4	-7.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$425.1) VERSUS GOV.AMD. (\$460.5)
02 TRAVEL	-10.3	-40.1%	REDUCE TRAVEL <\$10.3>.
08 MISC.	-25.1	100.0%	MISC. RED. <\$25.1>.
** TOTALS	-35.4	-7.7%	

05-16-04-09-00 (18-49-6-07-40-10)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: SOUTHEAST REGION

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1002.3	882.7	19.0		872.7	891.7	886.4	891.7	886.4	886.4	886.4		
02 TRAVEL	56.7	50.7	4.1		50.7	56.2	50.3	56.2	50.3	50.3	50.3		
03 CONTRACTUAL	83.2	65.9			63.8	73.8	66.8	64.8	66.8	66.8	66.8		
04 COMMODITIES	4.9	4.7			4.7	4.7	4.7	4.7	4.7	4.7	4.7		
05 EQUIPMENT	.8	.9			.9	.9	.9	.9	.9	.9	.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1147.9	1004.9	23.1		992.8	1027.3	1009.1	1018.3	1009.1	1009.1	1009.1		
09 I-A TRANSFER													
1002 FED RCPTS	135.4	136.4	23.1		135.3	152.3	212.5	152.3	212.5	212.5	212.5		
1003 G/F MATCH	67.7	67.7	15.0		67.7	67.7	67.7	67.7	67.7	67.7	67.7		
1004 GEN FUND	931.1	789.1	-15.0		778.1	787.1	709.7	778.1	708.7	708.7	708.7		
1005 I/A RCPTS	13.7	11.7			11.7	20.2	19.2	20.2	20.2	20.2	20.2		
15 FULL TIME	24.0	19.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0		
16 PART TIME					1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	288.0	228.0			222.0	222.0	222.0	222.0	222.0	222.0	222.0		

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

REVISED PROGRAMS: 86-3107 \$23.1

05-16-04-09-00 (18-49-6-07-40-10)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: SOUTHEAST REGION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,009.1) VERSUS GOV.AMD. (\$1,018.3)
01 PERS. SERV.	-5.3	-0.6%	DELETE GENERAL FUNDS <\$57.5>, ADD INCREASED FEDERAL FUNDS \$52.2.
02 TRAVEL	-5.9	-10.5%	REDUCE G.F. TRAVEL <\$11.9>, ADD FEDERAL RECEIPTS \$6.0.
03 CONTRACTUAL	2.0	3.1%	ADD FEDERAL RECEIPTS \$2.0.
** TOTALS	-9.2	-0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,009.1) VERSUS GOV.AMD. (\$1,018.3)
01 PERS. SERV.	-5.3	-0.6%	DELETE GENERAL FUNDS <\$57.5>, ADD INCREASED FEDERAL FUNDS \$52.2.
02 TRAVEL	-5.9	-10.5%	REDUCE G.F. TRAVEL <\$11.9>, ADD FEDERAL RECEIPTS \$6.0.
03 CONTRACTUAL	2.0	3.1%	ADD FEDERAL RECEIPTS \$2.0.
** TOTALS	-9.2	-0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,009.1) VERSUS GOV.AMD. (\$1,018.3)
01 PERS. SERV.	-5.3	-0.6%	DELETE GENERAL FUNDS <\$57.5>, ADD INCREASED FEDERAL FUNDS \$52.2.
02 TRAVEL	-5.9	-10.5%	REDUCE G.F. TRAVEL <\$11.9>, ADD FEDERAL RECEIPTS \$6.0.
03 CONTRACTUAL	2.0	3.1%	ADD FEDERAL RECEIPTS \$2.0.
** TOTALS	-9.2	-0.9%	

05-16-04-13-00 (18-49-6-07-50-10)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: SOUTHCENTRAL REGION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1717.0	1783.5	4.1		1807.7	2121.8	1993.2	2097.6	1985.2	2006.3	1985.2		
02 TRAVEL	63.5	113.9	.7		120.9	163.3	115.1	146.2	111.3	109.0	109.0		
03 CONTRACTUAL	302.0	187.4	12.6		166.2	298.0	230.8	256.8	249.9	231.4	231.4		
04 COMMODITIES	18.8	17.1			17.1	21.7	21.7	21.7	20.7	19.4	19.4		
05 EQUIPMENT	2.9	5.3			5.3	10.2	10.2	10.2	7.9	6.1	6.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									25.9				
** TOTAL EXPEND	2104.2	2107.2	17.4		2117.2	2615.0	2371.0	2532.5	2400.9	2372.2	2351.1		
09 I-A TRANSFER													
1002 FED RCPTS	172.2	278.1	17.4		223.0	223.0	227.8	223.0	227.8	227.8	227.8		
1003 G/F MATCH	134.3	138.3	15.2		190.4	190.4	190.4	190.4	190.4	190.4	190.4		
1004 GEN FUND	1624.6	1487.7	-15.2		1502.7	1908.7	1662.0	1826.2	1691.9	1663.2	1642.1		
1005 I/A RCPTS	173.1	203.1			201.1	292.9	290.8	292.9	290.8	290.8	290.8		
15 FULL TIME	44.0	41.0			42.0	46.0	44.0	45.0	44.0	44.0	44.0		
16 PART TIME			1.0			4.0	2.0	5.0	5.0	4.0	5.0		
17 TEMPORARY													
18 STAFF MONTHS	528.0	492.0			504.0	576.0	552.0	570.0	552.0	552.0	552.0		

05-16-04-13-00 (18-49-6-07-50-10)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51

5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
 SUB-PROGRAM: SOUTHCENTRAL REGION

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CLERK TYPIST II	ANCHORAGE	P	01 PERS. SERV. 12.2 02 TRAVEL 0.5 03 CONTRACTUAL 0.7 04 COMMODITIES 0.3 05 EQUIPMENT 0.2 POS'N COST 13.9	1005 I/A RCPTS 13.9	1	1	1	1	1	
2 ENVIRONMENTAL FLD OFF III	ANCHORAGE	F	01 PERS. SERV. 48.9 02 TRAVEL 9.5 03 CONTRACTUAL 2.0 04 COMMODITIES 2.0 05 EQUIPMENT 0.6 POS'N COST 63.0	1005 I/A RCPTS 63.0	1	1	1	1	1	
3 ENVIRONMENTAL ENG II	SOLDOTNA	F	01 PERS. SERV. 48.9 02 TRAVEL 2.7 03 CONTRACTUAL 20.0 04 COMMODITIES 0.7 05 EQUIPMENT 0.6 POS'N COST 72.9	1004 GEN FUND 72.9	1	1	1	1	1	
4 ENVIRONMENTAL FLD OFF II	SOLDOTNA	P	01 PERS. SERV. 22.1 02 TRAVEL 1.5 03 CONTRACTUAL 10.5 04 COMMODITIES 0.3 05 EQUIPMENT 0.6 POS'N COST 35.0	1004 GEN FUND 35.0	1	1	1	1	1	
5 ENVIRONMENTAL FLD OFF II	SOLDOTNA	P	01 PERS. SERV. 22.1 02 TRAVEL 1.5 03 CONTRACTUAL 10.5 04 COMMODITIES 0.3 05 EQUIPMENT 0.6 POS'N COST 35.0	1004 GEN FUND 35.0	1	1	1	0	1	
6 ENVIRONMENTAL FLD OFF II	ANCHORAGE	F	01 PERS. SERV. 42.9 02 TRAVEL 3.5 03 CONTRACTUAL 2.5 04 COMMODITIES 0.5 05 EQUIPMENT 1.5 POS'N COST 50.9	1004 GEN FUND 50.9	1	1	1	1	1	
7 ENVIRONMENTAL FLD OFF II	ANCHORAGE	P	01 PERS. SERV. 20.7 02 TRAVEL 0.3 03 CONTRACTUAL 1.4 04 COMMODITIES 0.2 05 EQUIPMENT 0.3 POS'N COST 22.9	1004 GEN FUND 22.9	1	1	1	1	1	

05-16-04-13-00 (18-49-6-07-50-10)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: SOUTHCENTRAL REGION

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
8 CLERK TYPIST II	ANCHORAGE	F	01 PERS. SERV. 25.8	1004 GEN FUND 28.9	1	1	0	0	0	
			02 TRAVEL 0.3							
			03 CONTRACTUAL 2.0							
			04 COMMODITIES 0.3							
			05 EQUIPMENT 0.5							
			POS'N COST 28.9							
** NEW POSITION TOTALS			** TOTAL COST 322.5		8	8	7	6	7	

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

REVISED PROGRAMS: 86-3109 \$4.8, 86-3107 \$12.6

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$2,351.1) VERSUS GOV.AMD. (\$2,532.5)
01 PERS. SERV.	-112.4 -5.4%	REDUCE WATER QUALITY INCREMENT 1 PFT <\$50.5>, REDUCE VACANT POSITION <\$42.8>, REDUCE VACANT POSITION <\$23.2>, ADD \$4.1 FEDERAL FUNDS.	
02 TRAVEL	-37.2 -25.4%	REDUCE WATER QUALITY INCREMENT <\$4.1>, REDUCE KENAI RESPONSE INCREMENT <\$2.0>, REDUCE TRAVEL <\$31.8>, ADD FEDERAL FUNDS \$0.7.	
03 CONTRACTUAL	-25.4 -9.9%	REDUCE WATER QUALITY INCREMENT <\$5.6>, REDUCE KENAI RESPONSE INCREMENT <\$20.5>, ADD FEDERAL FUNDS \$0.7.	
04 COMMODITIES	-2.3 -10.6%	REDUCE WATER QUALITY INCREMENT <\$1.0>, REDUCE KENAI RESPONSE INCREMENT <\$1.3>.	
05 EQUIPMENT	-4.1 -40.2%	REDUCE WATER QUALITY INCREMENT <\$2.3>, REDUCE KENAI RESPONSE INCREMENT <\$1.8>.	
** TOTALS	-181.4 -7.2%		

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST II	ANCHORAGE	PART	1	12.2			12.2
2 ENVIRONMENTAL FLD OFF III	ANCHORAGE	FULL	1	48.9			48.9
3 ENVIRONMENTAL ENG II	SOLDOTNA	FULL	1	48.9		48.9	
4 ENVIRONMENTAL FLD OFF II	SOLDOTNA	PART	1	22.1		22.1	
5 ENVIRONMENTAL FLD OFF II	SOLDOTNA	PART	1	22.1		22.1	
6 ENVIRONMENTAL FLD OFF II	ANCHORAGE	FULL	1	42.9		42.9	
7 ENVIRONMENTAL FLD OFF II	ANCHORAGE	PART	1	20.7		20.7	
** TOTALS			7	217.8		156.7	61.1

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,372.2) VERSUS GOV.AMD. (\$2,532.5)
01 PERS. SERV.	-91.3	-4.4%	REDUCE WATER QUALITY INCREMENT 1 PFT <\$50.5>, REDUCE KENAI RESPONSE INCREMENT 1 PPT <\$21.4>, DELETE VACANT POSITION <\$23.5>, ADD FEDERAL FUNDS \$4.1.
02 TRAVEL	-37.2	-25.4%	REDUCE WATER QUALITY INCREMENT <\$4.1>, REDUCE KENAI RESPONSE INCREMENT <\$2.0>, REDUCE TRAVEL <\$31.8>, ADD FEDERAL FUNDS \$0.7.
03 CONTRACTUAL	-25.4	-9.9%	REDUCE WATER QUALITY INCREMENT <\$5.6>, REDUCE KENAI RESPONSE INCREMENT <\$20.5>, ADD FEDERAL FUNDS \$0.7.
04 COMMODITIES	-2.3	-10.6%	REDUCE WATER QUALITY INCREMENT <\$1.0>, REDUCE KENAI RESPONSE INCREMENT <\$1.3>.
05 EQUIPMENT	-4.1	-40.2%	REDUCE WATER QUALITY INCREMENT <\$2.3>, REDUCE KENAI RESPONSE INCREMENT <\$1.8>.
** TOTALS	-160.3	-6.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST II	ANCHORAGE	PART	1	12.2			12.2
2 ENVIRONMENTAL FLD OFF III	ANCHORAGE	FULL	1	48.9			48.9
3 ENVIRONMENTAL ENG II	SOLDOTNA	FULL	1	48.9		48.9	
4 ENVIRONMENTAL FLD OFF II	SOLDOTNA	PART	1	22.1		22.1	
6 ENVIRONMENTAL FLD OFF II	ANCHORAGE	FULL	1	42.9		42.9	
7 ENVIRONMENTAL FLD OFF II	ANCHORAGE	PART	1	20.7		20.7	
** TOTALS			6	195.7		134.6	61.1

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,400.9) VERSUS GOV.AMD. (\$2,532.5)
01 PERS. SERV.	-112.4	-5.4%	REDUCE WATER QUALITY INCREMENT 1 PFT <\$50.5>, REDUCE VACANT POSITION <\$42.8>, REDUCE VACANT POSITION <\$23.2>, ADD \$4.1 FEDERAL FUNDS.
02 TRAVEL	-34.9	-23.9%	REDUCE WATER QUALITY INCREMENT <\$3.8>, REDUCE TRAVEL <\$31.8>, ADD FEDERAL FUNDS \$0.7.
03 CONTRACTUAL	-6.9	-2.7%	REDUCE WATER QUALITY INCREMENT <\$5.6>, ADD FEDERAL FUNDS \$0.7, GEN. REDUCTION <\$2.0>.
04 COMMODITIES	-1.0	-4.6%	REDUCE WATER QUALITY INCREMENT <\$1.0>.
05 EQUIPMENT	-2.3	-22.5%	REDUCE WATER QUALITY INCREMENT <\$2.3>.
08 MISC.	25.9	100.0%	ADD \$25.9 FOR KENAI INDUSTRIAL RESPONSE.
** TOTALS	-131.6	-5.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST II	ANCHORAGE	PART	1	12.2			12.2
2 ENVIRONMENTAL FLD OFF III	ANCHORAGE	FULL	1	48.9			48.9
3 ENVIRONMENTAL ENG II	SOLDOTNA	FULL	1	48.9		48.9	
4 ENVIRONMENTAL FLD OFF II	SOLDOTNA	PART	1	22.1		22.1	
5 ENVIRONMENTAL FLD OFF II	SOLDOTNA	PART	1	22.1		22.1	
6 ENVIRONMENTAL FLD OFF II	ANCHORAGE	FULL	1	42.9		42.9	
7 ENVIRONMENTAL FLD OFF II	ANCHORAGE	PART	1	20.7		20.7	
** TOTALS			7	217.8		156.7	61.1

05-16-04-17-00 (18-49-6-07-60-10)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: NORTHERN REGION

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1702.4	1531.0	4.6		1597.0	1778.2	1680.4	1701.4	1680.4	1680.4	1680.4		
02 TRAVEL	119.6	73.0	.7		100.0	126.4	85.9	118.1	85.9	85.9	85.9		
03 CONTRACTUAL	218.1	123.2			131.6	174.2	163.2	167.2	160.7	160.7	160.7		
04 COMMODITIES	14.1	12.7			14.7	24.6	21.1	22.6	21.1	21.1	21.1		
05 EQUIPMENT	11.9	3.1			3.1	3.1	3.1	3.1	3.1	3.1	3.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2066.1	1743.0	5.3		1846.4	2106.5	1953.7	2012.4	1951.2	1951.2	1951.2		
09 I-A TRANSFER													
1002 FED RCPTS	279.5	284.6	5.3		297.8	297.8	303.1	297.8	303.1	303.1	303.1		
1003 G/F MATCH	234.5	235.6			235.6	235.6	235.6	235.6	235.6	235.6	235.6		
1004 GEN FUND	1395.1	1168.4			1259.7	1390.9	1234.8	1296.8	1232.3	1232.3	1232.3		
1005 I/A RCPTS	112.0	54.4			53.3	182.2	180.2	182.2	180.2	180.2	180.2		
1028 PGM RCPTS	45.0												
15 FULL TIME	34.0	27.0			29.0	32.0	30.0	30.0	30.0	30.0	30.0		
16 PART TIME	4.0	4.0	1.0		3.0	3.0	3.0	4.0	3.0	3.0	3.0		
17 TEMPORARY	3.0	3.0											
18 STAFF MONTHS	444.0	357.0			366.0	402.0	378.0	384.0	378.0	378.0	378.0		

05-16-04-17-00 (18-49-6-07-60-10)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: NORTHERN REGION

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ENVIRONMENTAL FLD OFF II	FAIRBANKS	F	01 PERS. SERV. 48.9 02 TRAVEL 10.4 03 CONTRACTUAL 31.6 04 COMMODITIES 6.4 POS'N COST 97.3	1005 I/A RCPTS 97.3	1	1	1	1	1	
2 ENVIRONMENTAL ENG II	FAIRBANKS	P	01 PERS. SERV. 26.1 02 TRAVEL 6.0 03 CONTRACTUAL 4.0 04 COMMODITIES 1.5 POS'N COST 37.6	1004 GEN FUND 37.6	1	1	0	0	0	
3 ENVIRONMENTAL ENG II	FAIRBANKS	F	01 PERS. SERV. 52.2 02 TRAVEL 7.3 03 CONTRACTUAL 3.0 04 COMMODITIES 0.5 POS'N COST 63.0	1004 GEN FUND 63.0	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 197.9		3	2	1	1	1	

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

REVISED PROGRAMS: 86-3109 \$5.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,951.2) VERSUS GOV.AMD. (\$2,012.4)
01 PERS. SERV.	-21.0	-1.2%	REDUCE NORTH SLOPE INCREMENT <\$25.6> AND 1 PPT, ADD FEDERAL FUNDS \$4.6.
02 TRAVEL	-32.2	-27.3%	REDUCE NORTH SLOPE INCREMENT <\$6.0>, REDUCE TRAVEL <\$26.9>, ADD FEDERAL FUNDS <\$0.7>.
03 CONTRACTUAL	-6.5	-3.9%	REDUCE NORTH SLOPE INCREMENT <\$4.0>, GENERAL REDUCTION <\$2.5>.
04 COMMODITIES	-1.5	-6.6%	REDUCE NORTH SLOPE INCREMENT <\$1.5>.
** TOTALS	-61.2	-3.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMENTAL FLD OFF II	FAIRBANKS	FULL	1	48.9			48.9
** TOTALS			1	48.9			48.9

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,951.2) VERSUS GOV.AMD. (\$2,012.4)
01 PERS. SERV.	-21.0	-1.2%	REDUCE NORTH SLOPE INCREMENT <\$25.6> AND 1 PPT, ADD FEDERAL FUNDS \$4.6.
02 TRAVEL	-32.2	-27.3%	REDUCE NORTH SLOPE INCREMENT <\$6.0>, REDUCE TRAVEL <\$26.9>, ADD FEDERAL FUNDS <\$0.7>.
03 CONTRACTUAL	-6.5	-3.9%	REDUCE NORTH SLOPE INCREMENT <\$4.0>, GENERAL REDUCTION <\$2.5>.
04 COMMODITIES	-1.5	-6.6%	REDUCE NORTH SLOPE INCREMENT <\$1.5>.
** TOTALS	-61.2	-3.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMENTAL FLD OFF II	FAIRBANKS	FULL	1	48.9			48.9
** TOTALS			1	48.9			48.9

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,951.2) VERSUS GOV.AMD. (\$2,012.4)
01 PERS. SERV.	-21.0	-1.2%	REDUCE NORTH SLOPE INCREMENT <\$25.6> AND 1 PPT, ADD FEDERAL FUNDS \$4.6.
02 TRAVEL	-32.2	-27.3%	REDUCE NORTH SLOPE INCREMENT <\$6.0>, REDUCE TRAVEL <\$26.9>, ADD FEDERAL FUNDS <\$0.7>.
03 CONTRACTUAL	-6.5	-3.9%	REDUCE NORTH SLOPE INCREMENT <\$4.0>, GENERAL REDUCTION <\$2.5>.
04 COMMODITIES	-1.5	-6.6%	REDUCE NORTH SLOPE INCREMENT <\$1.5>.
** TOTALS	-61.2	-3.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMENTAL FLD OFF II	FAIRBANKS	FULL	1	48.9			48.9
** TOTALS			1	48.9			48.9

05-16-04-21-00 (18-49-5-07-30-10)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: MONITORING & LAB SUPPORT

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY85 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	650.8	726.6			718.9	743.9	743.9	743.9	718.9	743.9	718.9		
02 TRAVEL	17.4	20.4			20.4	20.4	15.4	20.4	15.4	15.4	15.4		
03 CONTRACTUAL	85.5	115.4			115.4	158.1	115.4	115.4	115.4	115.4	115.4		
04 COMMODITIES	49.3	61.3			61.3	61.3	61.3	61.3	61.3	61.3	61.3		
05 EQUIPMENT	66.4	31.1			26.1	26.1	26.1	26.1	26.1	26.1	26.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	869.4	954.8			942.1	1009.8	962.1	967.1	937.1	962.1	937.1		
09 I-A TRANSFER													
1002 FED RCPTS	175.6	188.8			133.9	133.9	133.9	133.9	133.9	133.9	133.9		
1003 G/F MATCH	70.3	70.3			120.2	120.2	120.2	120.2	120.2	120.2	120.2		
1004 GEN FUND	623.5	695.7			688.0	755.7	708.0	713.0	683.0	708.0	683.0		
15 FULL TIME	15.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
16 PART TIME	1.0	1.0			1.0	3.0	3.0	3.0	1.0	3.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	184.0	184.0			184.0	192.0	198.0	192.0	180.0	198.0	180.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SH	CC	FN
1 ENVIRONMENTAL TECHNICIAN	JUNEAU	P	01	PERS. SERV.	16.8		1004 GEN FUND	16.8	2	2	0	2	0
				POS'N COST	16.8								
** NEW POSITION TOTALS			**	TOTAL COST	16.8				2	2	0	2	0

05-16-04-21-00 (18-49-5-07-70-10)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: MONITORING & LAB SUPPORT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$937.1) VERSUS GOV.AMD. (\$967.1)
01 PERS. SERV.	-25.0	-3.4%	DELETE INCREMENT FOR SEASON LAB SUPPORT 2 PPT <\$25.0>.
02 TRAVEL	-5.0	-24.5%	REDUCE TRAVEL <\$5.0>.
** TOTALS	-30.0	-3.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$962.1) VERSUS GOV.AMD. (\$967.1)
02 TRAVEL	-5.0	-24.5%	REDUCE TRAVEL <\$5.0>.
** TOTALS	-5.0	-0.5%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMENTAL TECHNICIAN	JUNEAU	PART	2	16.8		16.8	
** TOTALS			2	16.8		16.8	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$937.1) VERSUS GOV.AMD. (\$967.1)
01 PERS. SERV.	-25.0	-3.4%	DELETE INCREMENT FOR SEASON LAB SUPPORT 2 PPT <\$25.0>.
02 TRAVEL	-5.0	-24.5%	REDUCE TRAVEL <\$5.0>.
** TOTALS	-30.0	-3.1%	

NO NEW POSITIONS AUTHORIZED.

05-16-04-35-00 (18-49-8-10-40-30)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: AIR & SOLID WASTE

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	598.0	754.9	4.1		747.5	854.3	858.4	854.3	807.2	807.2	807.2		
02 TRAVEL	141.9	162.5	.8		118.5	122.9	118.7	122.9	118.7	118.7	118.7		
03 CONTRACTUAL	543.5	902.9	85.0		486.0	644.8	689.8	644.8	691.0	691.0	691.0		
04 COMMODITIES	17.9	27.9			24.1	24.1	24.1	24.1	24.1	24.1	24.1		
05 EQUIPMENT	93.4	61.2			25.9	25.9	45.9	25.9	45.9	45.9	45.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS	150.0												
08 MISC.									30.0				
** TOTAL EXPEND	1544.7	1909.4	89.9		1402.0	1672.0	1736.9	1672.0	1716.9	1686.9	1686.9		
09 I-A TRANSFER													
1002 FED RCPTS	498.6	951.5	89.9		553.5	623.5	783.4	623.5	783.4	783.4	783.4		
1003 G/F MATCH	441.0	499.8			426.6	426.6	426.6	426.6	426.6	426.6	426.6		
1004 GEN FUND	605.1	458.1			421.9	621.9	526.9	621.9	506.9	476.9	476.9		
15 FULL TIME	19.0	15.0			15.0	17.0	17.0	17.0	16.0	16.0	16.0		
16 PART TIME			1.0										
17 TEMPORARY													
18 STAFF MONTHS	186.0	180.0			180.0	204.0	204.0	204.0	192.0	192.0	192.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 ENVIRONMENTAL ENG IV	JUNEAU	F	01 PERS. SERV.			55.6	1002 FED RCPTS	70.0	1	1	1	1	
			02 TRAVEL			4.4							
			03 CONTRACTUAL			10.0							
			POS'N COST			70.0							
2 ENVIRONMENTAL ENG III	JUNEAU	F	01 PERS. SERV.			52.2	1004 GEN FUND	52.2	1	1	0	0	
			POS'N COST			52.2							
** NEW POSITION TOTALS			** TOTAL COST			122.2			2	2	1	1	

05-16-04-35-00 (18-49-8-10-40-30)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
 SUB-PROGRAM: AIR & SOLID WASTE

LEG. FIN.

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

REVISED PROGRAMS: 86-3109 \$89.9

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,686.9) VERSUS GOV.AMD. (\$1,672.0)
01 PERS. SERV.	-47.1	-5.5%	DELETE NEW ENV. ENGINEER, HAZ. WASTE AUTH. INCREMENT <\$51.2>, ADD FEDERAL FUNDS \$4.1.
02 TRAVEL	-4.2	-3.4%	REDUCE TRAVEL <\$5.0>, ADD FED. FUNDS \$0.8.
03 CONTRACTUAL	46.2	7.2%	DELETE HAZ. WASTE AUTH. INCREMENT <\$88.8>, ADD FEDERAL FUNDS \$135.0.
05 EQUIPMENT	20.0	77.2%	ADD FED. FUNDS \$20.0.
** TOTALS	14.9	0.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMENTAL ENG IV	JUNEAU	FULL	1	55.6	55.6		
** TOTALS			1	55.6	55.6		

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,686.9) VERSUS GOV.AMD. (\$1,672.0)
01 PERS. SERV.	-47.1	-5.5%	DELETE NEW ENV. ENGINEER, HAZ. WASTE AUTH. INCREMENT <\$51.2>, ADD FEDERAL FUNDS \$4.1.
02 TRAVEL	-4.2	-3.4%	REDUCE TRAVEL <\$5.0>, ADD FED. FUNDS \$0.8.
03 CONTRACTUAL	46.2	7.2%	DELETE HAZ. WASTE AUTH. INCREMENT <\$88.8>, ADD FEDERAL FUNDS \$135.0.
05 EQUIPMENT	20.0	77.2%	ADD FED. FUNDS \$20.0.
** TOTALS	14.9	0.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMENTAL ENG IV	JUNEAU	FULL	1	55.6	55.6		
** TOTALS			1	55.6	55.6		

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,716.9) VERSUS GOV.AMD. (\$1,672.0)
01 PERS. SERV.	-47.1	-5.5%	DELETE NEW ENV. ENGINEER, HAZ. WASTE AUTH. INCREMENT <\$51.2>, ADD FEDERAL FUNDS \$4.1.
02 TRAVEL	-4.2	-3.4%	REDUCE TRAVEL <\$5.0>, ADD FED. FUNDS \$0.8.
03 CONTRACTUAL	46.2	7.2%	DELETE HAZ. WASTE AUTH. INCREMENT <\$88.8>, ADD FEDERAL FUNDS \$135.0.
05 EQUIPMENT	20.0	77.2%	ADD FEDERAL FUNDS \$20.0.
08 MISC.	30.0	100.0%	ADD \$30.0 FOR HAZARDOUS WASTE AUTH. INCREMENT.
** TOTALS	44.9	2.7%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 ENVIRONMENTAL ENG IV		JUNEAU	FULL	1	55.6	55.6		
** TOTALS				1	55.6	55.6		

05-16-04-40-00 (18-49-8-10-20-10)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: WATER QUALITY MANAGEMENT

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	631.9	832.7	31.6		766.5	760.2	815.0	760.2	804.7	804.7	804.7		
02 TRAVEL	76.2	138.5	14.0		109.3	130.2	117.7	130.2	117.7	117.7	117.7		
03 CONTRACTUAL	144.7	230.7	61.9		132.3	366.9	281.1	281.9	281.1	281.1	281.1		
04 COMMODITIES	8.5	11.7	6.5		9.7	17.7	18.7	17.7	18.7	18.7	18.7		
05 EQUIPMENT	2.1		10.0			8.0	10.0	8.0	10.0	10.0	10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	20.0	75.0											
08 MISC.													
** TOTAL EXPEND	883.4	1288.6	124.0		1017.8	1283.0	1242.5	1198.0	1232.2	1232.2	1232.2		
09 I-A TRANSFER													
1002 FED RCPTS	332.3	378.3	124.0		374.2	460.0	560.0	460.0	560.0	560.0	560.0		
1003 G/F MATCH						3.8	3.8	3.8	3.8	3.8	3.8		
1004 GEN FUND	489.9	847.7			581.0	747.2	606.7	662.2	596.4	596.4	596.4		
1005 I/A RCPTS	61.2	62.6			62.6	72.0	72.0	72.0	72.0	72.0	72.0		
15 FULL TIME	15.0	16.0			13.0	14.0	15.0	14.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	204.0			156.0	168.0	180.0	168.0	180.0	180.0	180.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 DEVELOPMENT SPEC I	JUNEAU	F	01 PERS. SERV.	52.2	1002 FED RCPTS	68.0	1	1	1	1	1		
			02 TRAVEL	10.0	1003 G/F MATCH	3.8							
			03 CONTRACTUAL	30.0	1004 GEN FUND	21.4							
			04 COMMODITIES	1.0									
			POS'N COST	93.2									
** NEW POSITION TOTALS			** TOTAL COST	93.2				1	1	1	1	1	

05-16-04-40-00 (18-49-8-10-20-10)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
 SUB-PROGRAM: WATER QUALITY MANAGEMENT

LEG. FIN.

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

REVISED PROGRAMS: 86-3087 \$58.1, 86-3105 \$16.9, 86-3107 \$49.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,232.2) VERSUS GOV.AMD. (\$1,198.0)
01 PERS. SERV.	44.5	5.9%	ADD FEDERAL FUNDS \$54.8, DELETE NON G.F. MATCH ASSOCIATED WITH NEW POSITION <\$10.3>.
02 TRAVEL	-12.5	-9.6%	REDUCE TRAVEL <\$20.5>, ADD FEDERAL FUNDS \$8.0.
03 CONTRACTUAL	-0.8	-0.3%	REDUCE CLEAN/WATER/PLACER MINING INCREMENT <\$35.0>, ADD FEDERAL FUNDS \$34.2.
04 COMMODITIES	1.0	5.6%	ADD FEDERAL FUNDS \$1.0.
05 EQUIPMENT	2.0	25.0%	ADD FEDERAL FUNDS \$2.0.
** TOTALS	34.2	2.9%	

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEVELOPMENT SPEC I	JUNEAU	FULL	1	52.2	38.1	14.1
** TOTALS			1	52.2	38.1	14.1

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,232.2) VERSUS GOV.AMD. (\$1,198.0)
01 PERS. SERV.	44.5	5.9%	ADD FEDERAL FUNDS \$54.8, DELETE NON G.F. MATCH ASSOCIATED WITH NEW POSITION <\$10.3>.
02 TRAVEL	-12.5	-9.6%	REDUCE TRAVEL <\$20.5>, ADD FEDERAL FUNDS \$8.0.
03 CONTRACTUAL	-0.8	-0.3%	REDUCE CLEAN/WATER/PLACER MINING INCREMENT <\$35.0>, ADD FEDERAL FUNDS \$34.2.
04 COMMODITIES	1.0	5.6%	ADD FEDERAL FUNDS \$1.0.
05 EQUIPMENT	2.0	25.0%	ADD FEDERAL FUNDS \$2.0.
** TOTALS	34.2	2.9%	

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEVELOPMENT SPEC I	JUNEAU	FULL	1	52.2	38.1	14.1
** TOTALS			1	52.2	38.1	14.1

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,232.2) VERSUS GOV.AMD. (\$1,198.0)
01 PERS. SERV.	44.5	5.9%	ADD FEDERAL FUNDS \$54.8, DELETE NON G.F. MATCH ASSOCIATED WITH NEW POSITION <\$10.3>.
02 TRAVEL	-12.5	-9.6%	REDUCE TRAVEL <\$20.5>, ADD FEDERAL FUNDS \$8.0.
03 CONTRACTUAL	-0.8	-0.3%	REDUCE CLEAN WATER INCREMENT <\$35.0>, ADD FEDERAL FUNDS \$34.2.
04 COMMODITIES	1.0	5.6%	ADD FEDERAL FUNDS \$1.0.
05 EQUIPMENT	2.0	25.0%	ADD FEDERAL FUNDS \$2.0.
** TOTALS	34.2	2.9%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEVELOPMENT SPEC I	JUNEAU	FULL	1	52.2	38.1	14.1	
** TOTALS			1	52.2	38.1	14.1	

05-16-04-50-00 (18-49-8-10-10-30)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENTPROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: MGMT DIRECTOR'S OFFICE

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	242.1												
02 TRAVEL	12.7												
03 CONTRACTUAL	6.1												
04 COMMODITIES	.5												
05 EQUIPMENT	1.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	262.5												
09 I-A TRANSFER													
1004 GEN FUND	262.5												
15 FULL TIME	5.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0												

05-16-04-50-00 (18-49-8-10-10-30)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: ENVIRONMENTAL QUALITY
SUB-PROGRAM: MGMT DIRECTOR'S OFFICE

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PLACER MINING RESEARCH/DATA

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PLACER MINING RESEARCH/DATA											

** TOTAL

** CHANGE VERSUS FY86 ATH

OBJECT DESCRIPTION

PERS. SERV.
TRAVEL
CONTRACTUAL
COMMODITIES
LANDS/BLDGS
GRANTS, CLMS

POSITIONS

FULL TIME
PART TIME
STAFF MONTHS

05-16-05-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PLACER MINING RESEARCH/DATA
 SUB-PROGRAM: PLACER MINING RESEARCH/DATA

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	91.7												
02 TRAVEL	21.6												
03 CONTRACTUAL	358.3												
04 COMMODITIES	.7												
05 EQUIPMENT													
06 LANDS/BLDGS		1.0											
07 GRANTS, CLMS		-1.0											
08 MISC.													
** TOTAL EXPEND	472.3												
09 I-A TRANSFER													
1004 GEN FUND	472.3												
15 FULL TIME	2.0												
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	30.0												

05-16-05-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: NATURAL RESOURCE MANAGEMENT

PROGRAM: PLACER MINING RESEARCH/DATA
SUB-PROGRAM: PLACER MINING RESEARCH/DATA

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTION

PROGRAM: ENVIRONMENTAL HEALTH

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
DIRECTORS OFFICE	314.7		293.6	368.6	321.9	368.6	321.9	321.9	321.9		
ANIMAL HEALTH AND DAIRY INDUST	148.0		81.1	91.1	78.5	91.1	78.5	78.5	78.5		
MEAT AND POULTRY INSPECTION	699.2		646.2	646.2	646.2	646.2	646.2	646.2	646.2		
SEAFOOD INDUSTRY	1351.6		1150.1	1140.8	1109.8	1105.8	1109.8	1109.8	1109.8		
SANITATION	1082.8		992.9	1156.9	971.8	1031.0	971.8	971.8	971.8		
PALMER LABORATORY			350.9	411.1	366.9	411.1	366.9	366.9	366.9		
** TOTAL	3596.3		3514.8	3814.7	3495.1	3653.8	3495.1	3495.1	3495.1		
** CHANGE VERSUS FY86 ATH				6.0%	-2.8%	1.5%	-2.8%	-2.8%	-2.8%		
OBJECT DESCRIPTION											
PERS. SERV.	2891.6		2828.8	3051.8	2828.8	2941.1	2828.8	2828.8	2828.8		
TRAVEL	246.2		238.2	302.7	252.2	279.7	252.2	252.2	252.2		
CONTRACTUAL	380.2		370.5	372.0	333.5	349.9	333.5	333.5	333.5		
COMMODITIES	69.7		68.7	75.0	69.5	72.0	69.5	69.5	69.5		
EQUIPMENT	7.6		7.6	12.2	10.1	10.1	10.1	10.1	10.1		
GRANTS, CLMS	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
FUNDING SUMMARY											
FED. RECEIPT	580.4		575.0	650.9	640.0	650.9	640.0	640.0	640.0		
G. F. MATCH	346.8		343.4	362.3	362.3	362.3	362.3	362.3	362.3		
GENERAL FUND	2624.1		2551.4	2756.5	2447.8	2595.6	2447.8	2447.8	2447.8		
PGM RECEIPTS	45.0		45.0	45.0	45.0	45.0	45.0	45.0	45.0		
** GENERAL FUND CHANGE VS. FY86 ATH				4.9%	-5.4%	-0.4%	-5.4%	-5.4%	-5.4%		
POSITIONS											
FULL TIME	61.0		58.0	61.0	55.0	57.0	55.0	55.0	55.0		
PART TIME	5.0		8.0	8.0	10.0	11.0	10.0	10.0	10.0		
STAFF MONTHS	748.0		729.0	765.0	732.0	737.0	720.0	720.0	720.0		

06-16-11-01-00 (18-53-1-19-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTIONPROGRAM: ENVIRONMENTAL HEALTH
SUB-PROGRAM: DIRECTORS OFFICE

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	130.8	271.9			262.8	307.2	262.8	307.2	262.8	262.8	262.8		
02 TRAVEL	11.5	14.0			10.0	25.0	22.7	25.0	22.7	22.7	22.7		
03 CONTRACTUAL	96.8	21.8			14.8	26.8	26.8	26.8	26.8	26.8	26.8		
04 COMMODITIES	1.9	5.5			4.5	8.1	8.1	8.1	8.1	8.1	8.1		
05 EQUIPMENT	1.2	1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	12.7												
08 MISC.													
** TOTAL EXPEND	254.9	314.7			293.6	368.6	321.9	368.6	321.9	321.9	321.9		
09 I-A TRANSFER													
1002 FED RCPTS		33.0			15.0	90.0	90.0	90.0	90.0	90.0	90.0		
1003 G/F MATCH		15.0			15.0	28.2	28.2	28.2	28.2	28.2	28.2		
1004 GEN FUND	170.5	266.7			263.6	250.4	203.7	250.4	203.7	203.7	203.7		
1005 I/A RCPTS	84.4												
15 FULL TIME	3.0	5.0			5.0	6.0	5.0	6.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	60.0			60.0	72.0	60.0	72.0	60.0	60.0	60.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ENVIRONMNTL SANITARIAN II	PALMER	F	01 PERS. SERV.	44.4	1002 FED RCPTS	61.8	1	1	1	1
			02 TRAVEL	15.0	1003 G/F MATCH	13.2				
			03 CONTRACTUAL	12.0						
			04 COMMODITIES	3.6						
			POS'N COST	75.0						
** NEW POSITION TOTALS			** TOTAL COST	75.0		1	1	1	1	1

06-16-11-01-00 (18-53-1-19-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTIONPROGRAM: ENVIRONMENTAL HEALTH
SUB-PROGRAM: DIRECTORS OFFICE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$321.9) VERSUS GOV.AMD. (\$368.6)
01 PERS. SERV.	-44.4	-14.5%	DELETE MGMT. ANALYST <\$44.4>.
02 TRAVEL	-2.3	-9.2%	REDUCE TRAVEL <\$2.3>.
** TOTALS	-46.7	-12.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMNTL SANITARIAN II	PALMER	FULL	1	44.4	36.6	7.8	
** TOTALS			1	44.4	36.6	7.8	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$321.9) VERSUS GOV.AMD. (\$368.6)
01 PERS. SERV.	-44.4	-14.5%	DELETE MGMT. ANALYST <\$44.4>.
02 TRAVEL	-2.3	-9.2%	REDUCE TRAVEL <\$2.3>.
** TOTALS	-46.7	-12.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMNTL SANITARIAN II	PALMER	FULL	1	44.4	36.6	7.8	
** TOTALS			1	44.4	36.6	7.8	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$321.9) VERSUS GOV.AMD. (\$368.6)
01 PERS. SERV.	-44.4	-14.5%	DELETE MGMT. ANALYST <\$44.4>.
02 TRAVEL	-2.3	-9.2%	REDUCE TRAVEL <\$2.3>.
** TOTALS	-46.7	-12.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ENVIRONMNTL SANITARIAN II	PALMER	FULL	1	44.4	36.6	7.8	
** TOTALS			1	44.4	36.6	7.8	

06-16-11-03-00 (18-53-1-19-01-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTIONPROGRAM: ENVIRONMENTAL HEALTH
SUB-PROGRAM: ANIMAL HEALTH AND DAIRY INDUST

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	525.0	115.4			59.0	59.0	59.0	59.0	59.0	59.0	59.0		
02 TRAVEL	37.7	10.5			10.5	10.5	7.9	10.5	7.9	7.9	7.9		
03 CONTRACTUAL	50.9	14.1			7.1	17.1	7.1	17.1	7.1	7.1	7.1		
04 COMMODITIES	19.6	5.2			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
05 EQUIPMENT	3.4	1.8			.5	.5	.5	.5	.5	.5	.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
08 MISC.													
** TOTAL EXPEND	636.6	148.0			81.1	91.1	78.5	91.1	78.5	78.5	78.5		
09 I-A TRANSFER													
1002 FED RCPTS	295.2												
1003 G/F MATCH	265.4												
1004 GEN FUND	76.0	148.0			81.1	91.1	78.5	91.1	78.5	78.5	78.5		
15 FULL TIME	14.0	2.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	24.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

06-16-11-03-00 (18-53-1-19-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTIONPROGRAM: ENVIRONMENTAL HEALTH
SUB-PROGRAM: ANIMAL HEALTH AND DAIRY INDUST

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$78.5) VERSUS GOV.AMD. (\$91.1)
02 TRAVEL	-2.6	-24.8%	REDUCE <\$2.6>.
03 CONTRACTUAL	-10.0	-58.5%	DELETE INCREMENT FOR VET. SUPPORT <\$10.0>.
** TOTALS	-12.6	-13.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$78.5) VERSUS GOV.AMD. (\$91.1)
02 TRAVEL	-2.6	-24.8%	REDUCE <\$2.6>.
03 CONTRACTUAL	-10.0	-58.5%	DELETE INCREMENT FOR VET. SUPPORT <\$10.0>.
** TOTALS	-12.6	-13.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$78.5) VERSUS GOV.AMD. (\$91.1)
02 TRAVEL	-2.6	-24.8%	REDUCE <\$2.6>.
03 CONTRACTUAL	-10.0	-58.5%	DELETE INCREMENT FOR VET. SUPPORT <\$10.0>.
** TOTALS	-12.6	-13.8%	

06-16-11-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTIONPROGRAM: ENVIRONMENTAL HEALTH
SUB-PROGRAM: MEAT AND POULTRY INSPECTION

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		593.8			540.8	540.8	540.8	540.8	540.8	540.8	540.8		
02 TRAVEL		31.0			31.0	31.0	31.0	31.0	31.0	31.0	31.0		
03 CONTRACTUAL		51.9			51.9	51.9	51.9	51.9	51.9	51.9	51.9		
04 COMMODITIES		22.5			22.5	22.5	22.5	22.5	22.5	22.5	22.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		699.2			646.2	646.2	646.2	646.2	646.2	646.2	646.2		
09 I-A TRANSFER		20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
1002 FED RCPTS		367.4			348.9	348.9	348.9	348.9	348.9	348.9	348.9		
1003 G/F MATCH		331.8			297.3	297.3	297.3	297.3	297.3	297.3	297.3		
15 FULL TIME		13.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		156.0			144.0	144.0	144.0	144.0	144.0	144.0	144.0		

06-16-11-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTION

PROGRAM: ENVIRONMENTAL HEALTH
SUB-PROGRAM: MEAT AND POULTRY INSPECTION

LEG. FIN.

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

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

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

06-16-11-08-00 (18-53-1-19-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTIONPROGRAM: ENVIRONMENTAL HEALTH
SUB-PROGRAM: SEAFOOD INDUSTRY

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1071.1	976.1			796.0	796.0	796.0	796.0	796.0	796.0	796.0		
02 TRAVEL	103.8	109.3	17.0		101.3	131.3	117.3	113.3	117.3	117.3	117.3		
03 CONTRACTUAL	118.5	231.4	8.0		226.2	189.2	175.2	175.2	175.2	175.2	175.2		
04 COMMODITIES	23.7	30.5	7.3		22.3	19.0	17.0	17.0	17.0	17.0	17.0		
05 EQUIPMENT	17.6	4.3			4.3	5.3	4.3	4.3	4.3	4.3	4.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1334.7	1351.6	32.3		1150.1	1140.8	1109.8	1105.8	1109.8	1109.8	1109.8		
09 I-A TRANSFER													
1002 FED RCPTS		180.0	32.3		125.0	65.7	98.0	65.7	98.0	98.0	98.0		
1004 GEN FUND	1334.7	1171.6			1025.1	1075.1	1011.8	1040.1	1011.8	1011.8	1011.8		
15 FULL TIME	26.0	22.0			16.0	16.0	16.0	16.0	16.0	16.0	16.0		
16 PART TIME		5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
17 TEMPORARY													
18 STAFF MONTHS		280.0			207.0	207.0	222.0	207.0	222.0	222.0	222.0		

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

REVISED PROGRAMS: 86-3086 \$32.3

06-16-11-08-00 (18-53-1-19-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTIONPROGRAM: ENVIRONMENTAL HEALTH
SUB-PROGRAM: SEAFOOD INDUSTRY

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$1,109.8) VERSUS GOV.AMD. (\$1,105.8)
02 TRAVEL	4.0 3.5%	REDUCE <\$28.3>, ADD FEDERAL RECEIPTS \$32.3.
** TOTALS	4.0 0.4%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$1,109.8) VERSUS GOV.AMD. (\$1,105.8)
02 TRAVEL	4.0 3.5%	REDUCE <\$28.3>, ADD FEDERAL RECEIPTS \$32.3.
** TOTALS	4.0 0.4%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$1,109.8) VERSUS GOV.AMD. (\$1,105.8)
02 TRAVEL	4.0 3.5%	REDUCE <\$28.3>, ADD FEDERAL RECEIPTS \$32.3.
** TOTALS	4.0 0.4%	

06-16-11-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTIONPROGRAM: ENVIRONMENTAL HEALTH
SUB-PROGRAM: SANITATION

LEG. FIN.

	F I S C A L Y E A R 1 9 8 7												
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		934.4			844.5	983.9	844.5	873.2	844.5	844.5	844.5		
02 TRAVEL		81.4			81.4	89.4	60.3	84.4	60.3	60.3	60.3		
03 CONTRACTUAL		61.0			61.0	74.5	61.0	66.4	61.0	61.0	61.0		
04 COMMODITIES		6.0			6.0	8.0	6.0	7.0	6.0	6.0	6.0		
05 EQUIPMENT						1.1							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1082.8			992.9	1156.9	971.8	1031.0	971.8	971.8	971.8		
09 I-A TRANSFER													
1004 GEN FUND		1037.8			947.9	1111.9	926.8	986.0	926.8	926.8	926.8		
1028 PGM RCPTS		45.0			45.0	45.0	45.0	45.0	45.0	45.0	45.0		
15 FULL TIME		19.0			17.0	19.0	15.0	15.0	15.0	15.0	15.0		
16 PART TIME					1.0	1.0	3.0	4.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS		228.0			210.0	234.0	198.0	206.0	198.0	198.0	198.0		

06-16-11-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
 CATEGORY: PUBLIC PROTECTION

PROGRAM: ENVIRONMENTAL HEALTH
 SUB-PROGRAM: SANITATION

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ENVIRONMNTL SANITARIAN II	PALMER	P	01 PERS. SERV. 29.6	1004 GEN FUND 39.0	1	1	0	0	0	1
			02 TRAVEL 3.0							
			03 CONTRACTUAL 5.4							
			04 COMMODITIES 1.0							
			POS'N COST 39.0							
2 ENVIRONMNTL SANITARIAN II	FAIRBANKS	F	01 PERS. SERV. 48.9	1004 GEN FUND 62.5	1	0	0	0	0	
			02 TRAVEL 5.0							
			03 CONTRACTUAL 6.5							
			04 COMMODITIES 1.0							
			05 EQUIPMENT 1.1							
			POS'N COST 62.5							
** NEW POSITION TOTALS			** TOTAL COST 101.5		2	1	0	0	0	

NEW POSITION FOOTNOTES...

1 ORIGINALLY REQUESTED POSITION AS PFT CHANGED TO PPT IN GOVERNOR'S BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$971.8) VERSUS GOV.AMD. (\$1,031.0)
01 PERS. SERV.	-28.7	-3.3%	REDUCE <\$28.7> AND 1 PPT.
02 TRAVEL	-24.1	-28.6%	REDUCE <\$24.1>.
03 CONTRACTUAL	-5.4	-8.1%	REDUCE <\$5.4>.
04 COMMODITIES	-1.0	-14.3%	REDUCE <\$1.0>.
** TOTALS	-59.2	-5.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$971.8) VERSUS GOV.AMD. (\$1,031.0)
01 PERS. SERV.	-28.7	-3.3%	REDUCE <\$28.7> AND 1 PPT.
02 TRAVEL	-24.1	-28.6%	REDUCE <\$24.1>.
03 CONTRACTUAL	-5.4	-8.1%	REDUCE <\$5.4>.
04 COMMODITIES	-1.0	-14.3%	REDUCE <\$1.0>.
** TOTALS	-59.2	-5.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$971.8) VERSUS GOV.AMD. (\$1,031.0)
01 PERS. SERV.	-28.7	-3.3%	REDUCE <\$28.7> AND 1 PPT.
02 TRAVEL	-24.1	-28.6%	REDUCE <\$24.1>.
03 CONTRACTUAL	-5.4	-8.1%	REDUCE <\$5.4>.
04 COMMODITIES	-1.0	-14.3%	REDUCE <\$1.0>.
** TOTALS	-59.2	-5.7%	

NO NEW POSITIONS AUTHORIZED.

06-16-11-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTIONPROGRAM: ENVIRONMENTAL HEALTH
SUB-PROGRAM: PALMER LABORATORY

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					325.7	364.9	325.7	364.9	325.7	325.7	325.7		
02 TRAVEL					4.0	15.5	13.0	15.5	13.0	13.0	13.0		
03 CONTRACTUAL					9.5	12.5	11.5	12.5	11.5	11.5	11.5		
04 COMMODITIES					10.4	14.4	12.9	14.4	12.9	12.9	12.9		
05 EQUIPMENT					1.3	3.8	3.8	3.8	3.8	3.8	3.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					350.9	411.1	366.9	411.1	366.9	366.9	366.9		
09 I-A TRANSFER													
1002 FED RCPTS					86.1	146.3	103.1	146.3	103.1	103.1	103.1		
1003 G/F MATCH					31.1	36.8	36.8	36.8	36.8	36.8	36.8		
1004 GEN FUND					233.7	228.0	227.0	228.0	227.0	227.0	227.0		
15 FULL TIME					7.0	7.0	6.0	7.0	6.0	6.0	6.0		
16 PART TIME					2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS					96.0	96.0	96.0	96.0	84.0	84.0	84.0		

06-16-11-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:51 5/27/86

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION
CATEGORY: PUBLIC PROTECTIONPROGRAM: ENVIRONMENTAL HEALTH
SUB-PROGRAM: PALMER LABORATORY

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$366.9) VERSUS GOV.AMD. (\$411.1)
01 PERS. SERV.	-39.2	-10.7%	REDUCE FEDERAL FUNDS <\$39.2> AND 1 PFT.
02 TRAVEL	-2.5	-16.1%	REDUCE <\$2.5>.
03 CONTRACTUAL	-1.0	-8.0%	REDUCE <\$1.0>.
04 COMMODITIES	-1.5	-10.4%	REDUCE <\$1.5>.
** TOTALS	-44.2	-10.8%	

LEGISLATIVE INTENT:

THE DEPARTMENT IS DIRECTED TO PURSUE CONTRACTING WITH PRIVATE LABORATORIES, PARTICULARLY IN
SOUTHEAST ALASKA, FOR PARALYTIC SHELLFISH POISON TESTING.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$366.9) VERSUS GOV.AMD. (\$411.1)
01 PERS. SERV.	-39.2	-10.7%	REDUCE FEDERAL FUNDS <\$39.2> AND 1 PFT.
02 TRAVEL	-2.5	-16.1%	REDUCE <\$2.5>.
03 CONTRACTUAL	-1.0	-8.0%	REDUCE <\$1.0>.
04 COMMODITIES	-1.5	-10.4%	REDUCE <\$1.5>.
** TOTALS	-44.2	-10.8%	

LEGISLATIVE INTENT:

THE DEPARTMENT IS DIRECTED TO PURSUE CONTRACTING WITH PRIVATE LABORATORIES, PARTICULARLY IN
SOUTHEAST ALASKA, FOR PARALYTIC SHELLFISH POISON TESTING.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$366.9) VERSUS GOV.AMD. (\$411.1)
01 PERS. SERV.	-39.2	-10.7%	REDUCE FEDERAL FUNDS <\$39.2> AND 1 PFT.
02 TRAVEL	-2.5	-16.1%	REDUCE <\$2.5>.
03 CONTRACTUAL	-1.0	-8.0%	REDUCE <\$1.0>.
04 COMMODITIES	-1.5	-10.4%	REDUCE <\$1.5>.
** TOTALS	-44.2	-10.8%	

